

FY 2013

CITY

of LAUREL

OPERATING BUDGET

ADOPTED

FY2013	ADOPTED BUDGET
	INTRODUCTION



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
INTRODUCTION**



CITY GOVERNMENT OFFICIALS

EXECUTIVE

MAYOR
CRAIG A. MOE

CITY SOLICITOR
ROBERT MANZI

LEGISLATIVE

CITY COUNCIL PRESIDENT
DONNA L. CRARY

CITY COUNCIL MEMBERS
MICHAEL R. LESZCZ
VALERIE M.A. NICHOLAS
H.EDWARD RICKS
FREDERICK SMALLS

CLERK TO THE CITY COUNCIL
KIMBERLEY A. RAU, MMC

CITY DEPARTMENTS

CITY ADMINISTRATOR
KRISTIE M. MILLS

DEPUTY CITY ADMINISTRATOR
MARTIN A. FLEMION

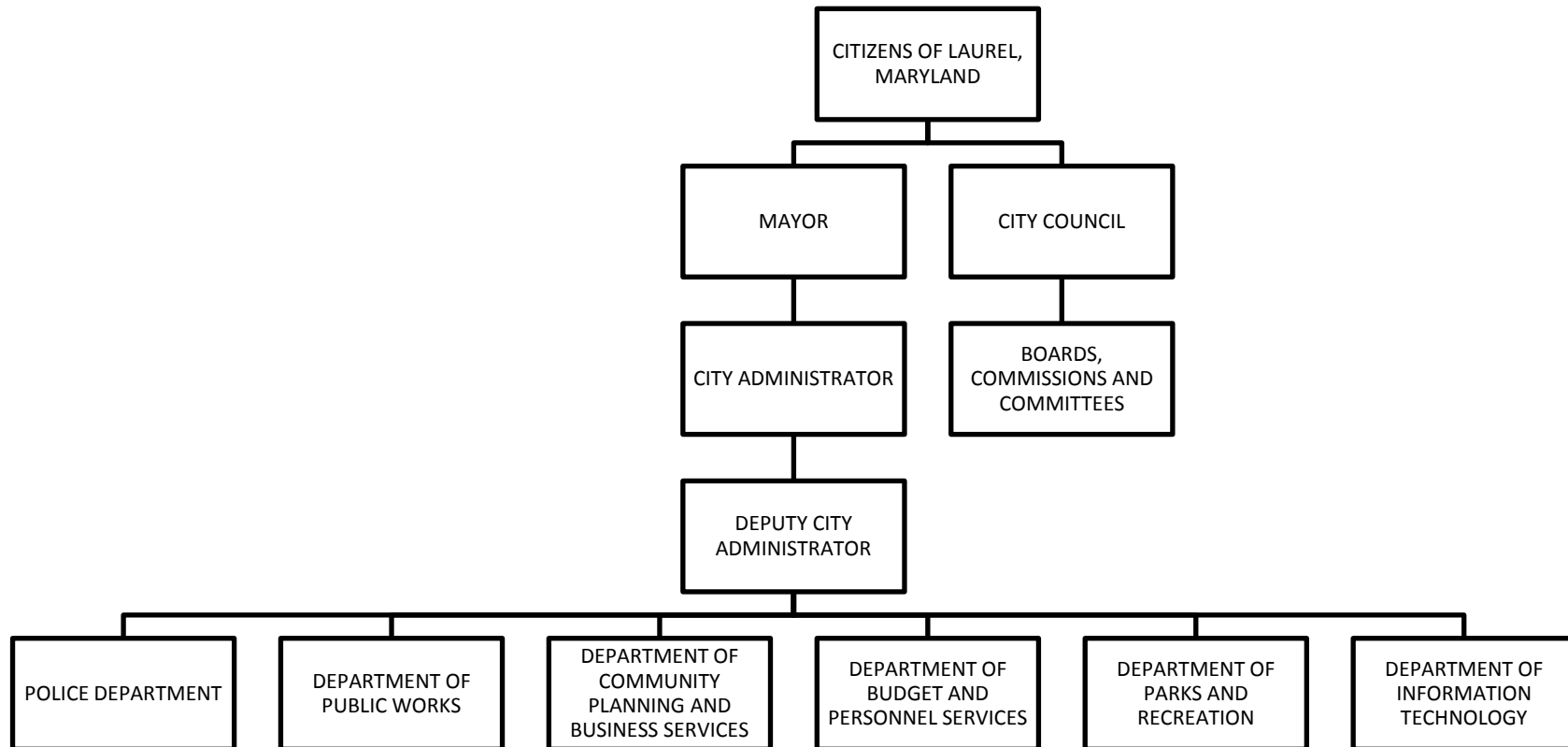
Laurel Police Department.....	Richard P. McLaughlin, Chief
Department of Budget and Personnel Services.....	S. Michele Saylor, Director
Department of Parks and Recreation.....	Michael J. Lhotsky, Director
Department of Community Planning and Business Services.....	Karl D. Brendle, Director
Department of Public Works.....	Paul W. McCullagh, Director
Department of Information Technology.....	Kevin P. Frost, Director
Office of the Mayor	Lou Ann Crook, CMC, Exec. Assistant



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
INTRODUCTION**



CITY ORGANIZATION CHART





**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
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BOARDS, COMMISSIONS AND COMMITTEES

<table><tr><td colspan="3">BOARD OF APPEALS</td></tr><tr><td colspan="3">Margaret Chenault, Chair Marlene Collins Chonya Davis-Johnson John Steinecke Dennis Whitley Kimberly Parker, Alternate</td></tr></table>			BOARD OF APPEALS			Margaret Chenault, Chair Marlene Collins Chonya Davis-Johnson John Steinecke Dennis Whitley Kimberly Parker, Alternate		
BOARD OF APPEALS								
Margaret Chenault, Chair Marlene Collins Chonya Davis-Johnson John Steinecke Dennis Whitley Kimberly Parker, Alternate								
LAUREL PLANNING COMMISSION	LAUREL HISTORIC DISTRICT COMMISSION	LAUREL BOARD OF ELECTION SUPERVISORS						
Donald Williford, Chair Mizti Betman John Kish William Wellford Honorable G. Rick Wilson Monique Holland, Alternate Honorable Frederick Smalls, ex officio	Laurie Blitz, Chair Honorable Michael R. Leszcz Mark DeLorenzo Michael Dyer Robert Kluckhuhn Doug Hayes James McCeney	John Kish, Chair Gwendolyn Boyd William Wellford						
LAUREL ETHICS COMMISSION	EMERGENCY SERVICES COMMISSION	TRANSPORTATION, PUBLIC SAFETY and DISABILITIES COMMITTEE						
James Hester, Chair Vince McEvoy, Vice Chair Ken Dahms Toni Drake Joseph Fisher Richard Kluckhuhn, Alternate Dennis Whitley, Legal Counsel	Honorable Robert J. DiPietro, Chair Michael Bleything Fred Carmen Calvin Parks Honorable Joseph R. Robison	Honorable Valerie Nicholas Mark Arsenaault, LVRS Phil Clinard, LVFD Don Gavelek Richard McLaughlin, LPD Vicki Rambow Ed Rowe David Stradley Margot Woods						



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
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BOARDS, COMMISSIONS AND COMMITTEES (cont'd)

PARKS & RECREATION COMMITTEE	
Honorable H. Edward Ricks Eileen Collilns Shawn Conley Ben Gray Eric Hoglund Jhanna Levin Maisey Lynch Susan Zwicker (3) Vacancies	Shirley Abatta Ollie DiPietro Joan Fitzgerald Obie Merson Virginia Scagliarini Nan Tripp, Sr. Friendship Club

LAUREL TREE BOARD	ENVIRONMENTAL AFFAIRS COMMITTEE	LAUREL CABLE NETWORK FOUNDATION, INC.
Honorable Valerie Nicholas Barbara Borchardt Patsy Faddis Morton Marlow Bobbi McCeney James Phillips	Honorable Frederick Smalls Paul Gush David Johnston Barbara Robinson Cynthia Wood Wadiya Wynn (2) Vacancies	Honorable H. Edward Ricks Paul Kirkpatrick, President Ken Taylor, Vice President Dona Kirkpatrick Kelsie McCall Greg Murnane Dale Neiburg Jim Parker
LAUREL CABLE CITIZENS ADVISORY COMMITTEE	BOARD OF TRUSTEES OF THE CITY OF LAUREL RETIREMENT PLANS	LAUREL CIVIC IMPROVEMENT COMMITTEE
Honorable H. Edward Ricks David Johnston Pat Walsh	Jan Able, Chair Jasjit Gabri Katherine Grice James McCeney Edward "Barney" Walsh Paul McCullagh, Employee Plan Representative Erik Lynn, Police Plan Representative Kristie M. Mills, ex officio Michele Saylor, ex officio Michael Greene, Staff Liaison	The Honorable H. Edward Ricks Donna Makowelski Jacqueline Sturr (4) Vacancies



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



BUDGET ORGANIZATION

The FY2013 Budget Document includes the following sections:

Revenue and Expenditure Summaries by Line Item Category and Department Category
Revenue Details
Expenditure Summary by Department/Activity
Expenditure Details by Department/Activity

Department/Activity expenditure requests include program descriptions, statistical information and staffing levels. FY2011 accomplishments and FY2013 program objectives and goals are described. These goals serve as the planning function within each department.

BUDGET GOALS

The following assumptions guided the preparation of the FY2013 Budget:

- Tax Rate: Real Property tax rates are based on 100% of the full cash value assessment. The Real Property tax rate is \$0.71 per \$100 of the full cash value assessment. The Personal Property tax rate is \$1.69 per \$100 of assessed value. The tax rate for the Special Taxing District is \$0.03 per \$100 of the full cash value assessment.
- The City will work toward maintaining the highest tax differential rate in Prince George's County.
- Service Level Adjustment: All City services will continue at current service levels.
- Personnel: All FY2012 positions are funded. A reorganization is budgeted that will result in the positions of Director of Marketing and Community Outreach, Deputy Director of Information Technology, Risk Management Officer, two entry level Administrative Specialist positions, one full year, one half-year. The Deputy Director of Information Technology and the Risk Management Officer positions will be filled with existing employees.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
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REVENUE HIGHLIGHTS

The FY2013 Revenue Budget projects revenues of \$25,741,067.

- Real Property Tax - After abatements and exemptions the Assessable Base used for the FY2013 Budget is \$2,512,553,521. This figure is shown at 100% of full cash value. Real Property Tax revenue of \$17,666,019 is projected based on this assessable base at the tax rate of \$0.71 per \$100.00 of assessment less the credit for the Centre at Laurel TIF (Contee Road and Route 1); Historic District Tax Credits and a credit on the real property tax for the Laurel Boys and Girls Club. One cent of the real property tax rate generates \$248,817. FY2013 is the second year of a new triennial assessment period: assessments have increased by \$4,706,760 (.18%). Real property tax revenue is 69% of the total revenue budget.

	<u>ASSESSABLE BASE</u>	<u>REAL PROPERTY TAX REVENUE</u>
FY2012	\$2,507,846,761	\$17,633,024
FY2013	\$2,512,553,521	\$17,666,019
INCREASE	\$4,706,760	\$33,418

- Personal Property Tax – Revenue is based on \$1.69 per \$100 of assessed value. This value is determined by the State of Maryland based on the personal property tax return filed by the business by April 15th each year. Assessments are received and invoiced throughout the year. There are three categories of personal property tax: Individual, Corporate and Utility. Personal property tax revenue is 5.5% of the total revenue budget.
- Local Income Tax revenue of \$2,350,000 is projected for FY2013. This is \$150,000 more than the FY2012 based on current year-to-date and historical information.
- Based on information provided by State Highway Administration, Highway User Tax is budgeted at \$141,038. This is still **82%** less than the actual FY2009 of \$799,407.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



EXPENDITURE HIGHLIGHTS

The FY2013 Expenditure Budget projects expenditures of \$25,741,067.

- Compensation - Compensation - The FY2013 Budget provides only merit increases to be awarded on an employee's anniversary date upon receipt of a satisfactory evaluation.
- Pension Payment - An employer pension payment of \$1,662,636 for FY2013 is funded in accordance with the employer recommended contribution from the FY2011 actuarial valuation. Additionally, there is \$20,000 funding for possible actuarial studies.
- Employee insurance of \$2,278,350 has been budgeted which is 11% higher than the FY2012 budget. The use of an insurance broker as well as a positive claims period have helped to lessen the increase in the health and dental rates. A diligent Risk Management Committee has assisted in better managing workers compensation premiums.
- Debt Service – Debt service for FY2013 includes principal and interest payments on the 2004 bond issue through the Local Government Infrastructure Financing Program; the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2012 bond issue through the Local Government Infrastructure Financing Program; PNC Loan for the purchase of 811 5th Street; PNC Loan for the purchase of 7703 and 7705 Sandy Spring Road; and payments made on behalf of the Laurel Volunteer Fire Department(LVFD) and the Laurel Volunteer Rescue Squad(LVRS). FY2013 principal and interest payments total \$2,014,016. The FY2013 debt service budget is \$92,394 less than the FY2012 budget due to the change in accounting for the Red Light Camera equipment installation costs and the elimination of an additional principal payment on each of the PNC loans. The debt service for the LVFD and LVRS loans is recaptured through a deduction from the City's monthly contribution to each organization.
- Operating Transfer – The FY2013 General Operating Budget provides a funding transfer of \$53,000 for the Capital Improvement Program due to budget constraints. However, the FY2013-2017 Capital Improvement Program was modified and passed with partial funding of \$2,860,000 through the Local Government Infrastructure Financing Program. Participation in the program allows more projects to be funded while providing a savings between the FY2009-FY2011 funding level of \$743,000 and the debt service.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



RESERVES

The Unassigned Fund balance at June 30, 2011 was \$7,004,053. There is \$100,000 budgeted in FY2012 and \$200,000 budgeted in FY2013 in order to balance the budget. Additionally, the passage of Ordinance 1740 appropriates \$300,000 for an economic development grant program. These allocations would leave a remaining balance of 24.88% of the FY2013 ADOPTED General Operating Budget. There is a Charter requirement to maintain a balance of 10% of the General Operating Budget.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



REVENUES by Summary Category	Actual 2011	Budget 2012	FY2013 ADOPTED	DIFFERENCE
Local Taxes	\$22,375,477.00	\$19,343,024.00	\$19,399,019.00	\$55,995.00
Licenses & Permits	\$678,456.00	\$462,250.00	\$503,040.00	\$40,790.00
Federal/State/County Grants	\$1,177,038.00	\$808,061.00	\$570,166.00	(\$237,895.00)
State Shared Taxes	\$2,919,006.00	\$2,601,703.00	\$2,857,138.00	\$255,435.00
Service Charges	\$244,111.00	\$209,100.00	\$194,850.00	(\$14,250.00)
Parks & Recreation Fees	\$498,710.00	\$483,400.00	\$482,675.00	(\$725.00)
Fines and Forfeitures	\$2,598,319.00	\$887,455.00	\$837,070.00	(\$50,385.00)
Miscellaneous Revenues	\$810,373.00	\$474,450.00	\$897,109.00	\$422,659.00
TOTAL REVENUES	\$31,301,490.00	\$25,269,443.00	\$25,741,067.00	\$471,624.00

EXPENDITURES by Line Item Category	Actual 2011	Budget 2012	FY2013 ADOPTED	DIFFERENCE
Compensation	\$13,149,346.00	\$13,227,596.00	\$13,585,254.00	\$357,658.00
Operating Expenses	\$10,157,919.00	\$9,657,547.00	\$9,880,547.00	\$223,000.00
Capital Outlay	\$693,390.00	\$100,440.00	\$48,250.00	(\$52,190.00)
Miscellaneous Financial Uses	\$1,316,109.00	\$177,450.00	\$213,000.00	\$35,550.00
Debt Service	\$4,810,780.00	\$2,106,410.00	\$2,014,016.00	(\$92,394.00)
TOTAL EXPENDITURES	\$30,127,544.00	\$25,269,443.00	\$25,741,067.00	\$471,624.00



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EXPENDITURES by Department Category	Actual 2011	Budget 2012	FY2013 ADOPTED	DIFFERENCE
General Government	\$3,974,631.00	\$4,041,153.00	\$4,257,443.00	\$216,290.00
Public Safety	\$9,794,307.00	\$7,753,773.00	\$7,898,954.00	\$145,181.00
Public Works	\$3,580,976.00	\$4,099,717.00	\$4,025,527.00	(\$74,190.00)
Parks & Recreation	\$2,922,211.00	\$2,928,352.00	\$2,927,362.00	(\$990.00)
Non-Departmental	\$9,855,419.00	\$6,446,448.00	\$6,631,781.00	\$185,333.00
TOTAL EXPENDITURES	\$30,127,544.00	\$25,269,443.00	\$25,741,067.00	\$471,624.00

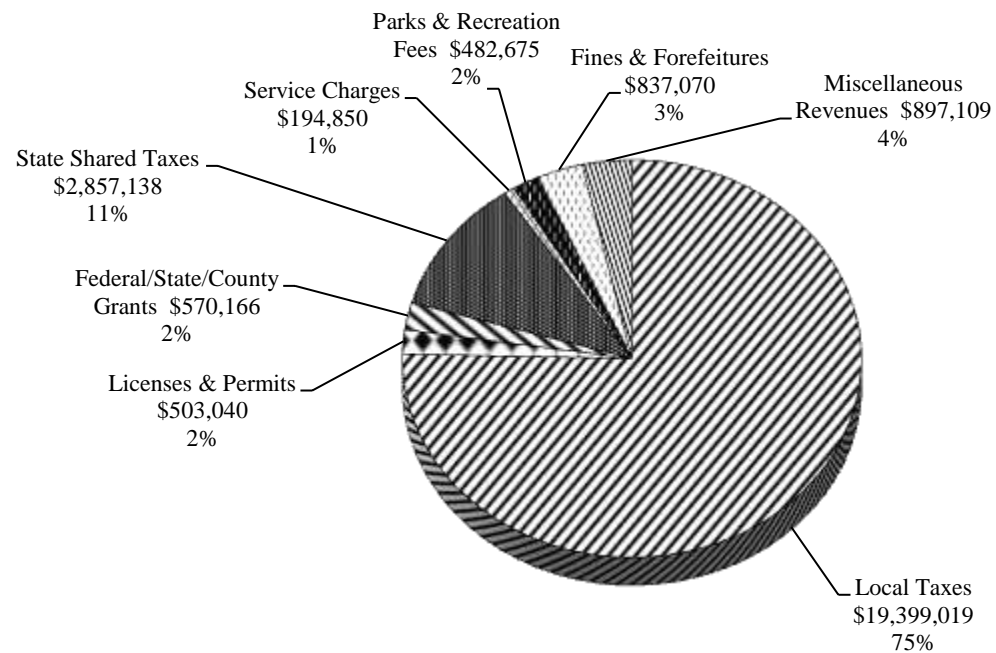


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REVENUES BY CATEGORY

TOTAL -- \$25,741,067



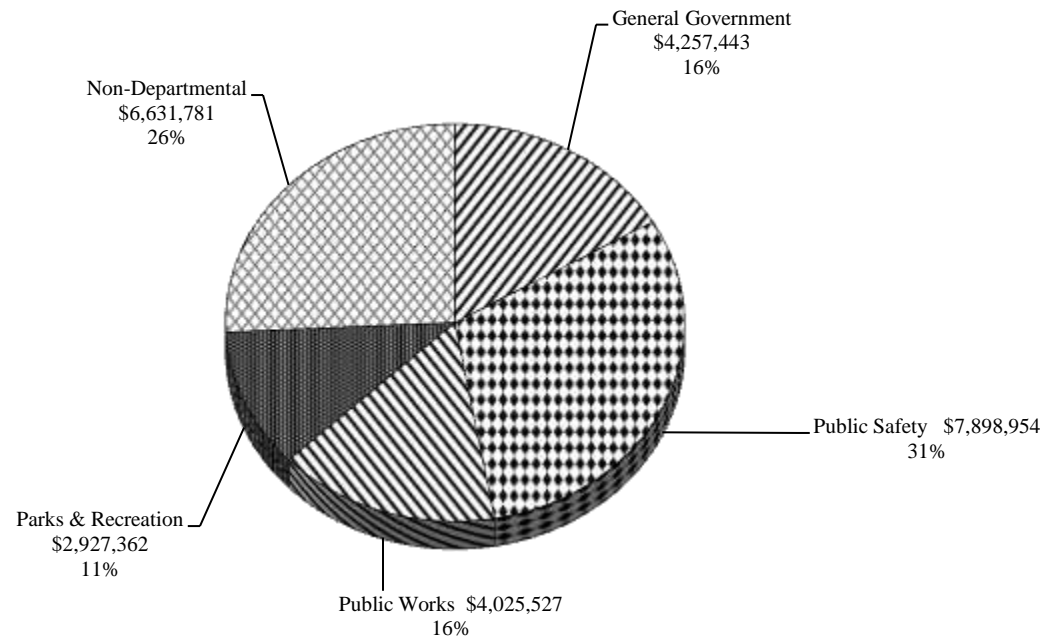


**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



EXPENDITURES BY DEPARTMENT CATEGORY

TOTAL -- \$25,741,067



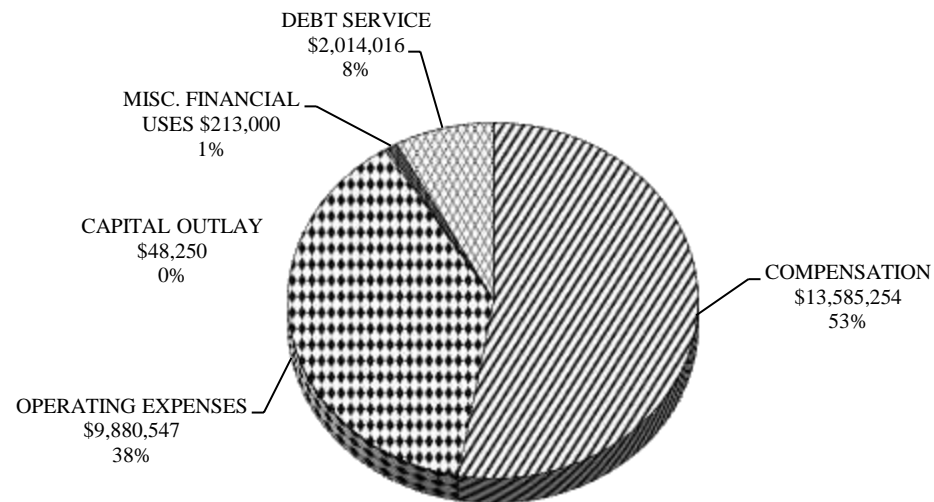


**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
BUDGET INTRODUCTION**



EXPENDITURES BY LINE ITEM CATEGORY

TOTAL -- \$25,741,067



FY2013	ADOPTED BUDGET
	REVENUES



CITY OF LAUREL

FY2013 ADOPTED OPERATING BUDGET

REVENUES



10 -GENERAL FUND

		2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)		
REVENUES		ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>R/E TAX REVENUE</u>						
10-4-000-40101	R/E TAX-SPECIAL TAXING DIST I	101,831	235,000	0		235,000
10-4-000-40173	R/E TAX REVENUE-FY2007	21	0	19		0
10-4-000-40174	R/E TAX REVENUE-FY2008	204	0	9,329		0
10-4-000-40175	R/E TAX REVENUE-FY2009	(72,878)	0	2,216		0
10-4-000-40176	R/E TAX REVENUE-FY2010	(86,868)	0	(5,946)		0
10-4-000-40177	R/E TAX REVENUE-FY2011	20,990,884	0	(48,153)		0
10-4-000-40178	R/E TAX REVENUE-FY2012	0	17,633,024	17,639,143		0
10-4-000-40179	R/E TAX REVENUE-FY2013	0	0	0		17,666,019
	GROSS R/E TAX REVENUE				17,839,130.00	
	CENTRE AT LAUREL TIF				(134,566.00)	
	HDC TAX CREDITS				(30,000.00)	
	LBGC CREDIT				(8,545.00)	
	TOTAL R/E TAX REVENUE	20,933,193	17,868,024	17,596,608		17,901,019
<u>PERSONAL PROP TAX</u>						
10-4-000-40323	PERSONAL PROP IND-FY2009	397	0	0		0
10-4-000-40324	PERSONAL PROP IND-FY2010	123	0	0		0
10-4-000-40325	PERSONAL PROP IND-FY2011	11,334	0	0		0
10-4-000-40326	PERSONAL PROP IND-FY2012	0	10,000	9,578		0
10-4-000-40327	PERSONAL PROP IND-FY2013	0	0	0		10,000
10-4-000-40351	PERSONAL PROP UTIL-FY2008	58	0	1,142		0
10-4-000-40352	PERSONAL PROP UTIL-FY2009	39	0	3,522		0
10-4-000-40354	PERSONAL PROP UTIL-FY2011	688,223	0	50,615		0
10-4-000-40355	PERSONAL PROP UTIL-FY2012	0	675,000	722,348		0
10-4-000-40356	PERSONAL PROP UTIL-FY2013	0	0	0		688,000
10-4-000-40381	PERSONAL PROP CORP-FY2003	443	0	0		0
10-4-000-40385	PERSONAL PROP CORP-FY2007	427	0	0		0
10-4-000-40386	PERSONAL PROP CORP-FY2008	(8,079)	0	(62)		0
10-4-000-40387	PERSONAL PROP CORP-FY2009	1,476	0	4,037		0
10-4-000-40388	PERSONAL PROP CORP-FY2010	16,942	0	(3,586)		0
10-4-000-40389	PERSONAL PROP CORP-FY2011	651,695	0	25,328		0
10-4-000-40390	PERSONAL PROP CORP-FY2012	0	725,000	563,165		0
10-4-000-40391	PERSONAL PROP CORP-FY2013	0	0	0		725,000
	TOTAL PERSONAL PROP TAX	1,363,078	1,410,000	1,376,087		1,423,000
<u>PERSONAL PROP-INT/PENALT</u>						
10-4-000-40405	REAL ESTATE-INT/PENALTY	69,659	50,000	32,286		65,000
10-4-000-40410	PERSONAL PROP-INT/PENALTY	9,547	15,000	6,861		10,000
	TOTAL PERSONAL PROP-INT/PENALT	79,206	65,000	39,147		75,000
<u>LOCAL TAXES</u>						
10-4-000-40505	LOCAL INCOME TAX	2,559,201	2,200,000	1,404,132		2,350,000
	TOTAL LOCAL TAXES	2,559,201	2,200,000	1,404,132		2,350,000



CITY OF LAUREL

FY2013 ADOPTED OPERATING BUDGET

REVENUES



10 -GENERAL FUND

REVENUES	2010-2011 ACTUAL	(----- 2011-2012 -----) BUDGET	(----- 2012-2013 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OTHER LOCAL TAXES</u>						
10-4-000-40605 ADM & AMUSEMENT TAXES	166,407	150,000	60,997		150,000	
10-4-000-40610 PUBLIC UTILITIES-POLE TAX	1,147	1,065	0		1,100	
TOTAL OTHER LOCAL TAXES	167,554	151,065	60,997		151,100	
<u>OTHER LOCAL TAXES</u>						
10-4-000-40810 HIGHWAY USER TAX	64,249	35,638	98,424		141,038	
10-4-000-40815 RACE TRACK IMPACT FEE	2,883	15,000	26,122		15,000	
10-4-000-40820 HOTEL/MOTEL TAX	125,119	200,000	102,923		200,000	
TOTAL OTHER LOCAL TAXES	192,251	250,638	227,469		356,038	
<u>LICENSES</u>						
10-4-000-41105 BEER/WINE/LIQUOR LICENSES	14,551	8,000	1,806		10,000	
10-4-000-41110 AMUSEMENT LICENSES	12,178	3,500	13,245		10,000	
10-4-000-41115 TRADERS LICENSES	51,616	50,000	6,495		50,000	
10-4-000-41126 RENTAL LICENSE	73,430	65,000	72,940		88,000	
10-4-000-41127 CHILD CARE FIRE INSPECTIONS	1,500	1,400	1,450		1,400	
10-4-000-41130 CABLE TV FRANCHISE	189,446	190,000	94,261		190,000	
10-4-000-41131 CABLE TV FRANCHISE-VERIZON	139,399	80,000	78,422		80,000	
10-4-000-41132 UTILITY FRANCHISE FEES	5,406	0	3,759		4,000	
TOTAL LICENSES	487,527	397,900	272,378		433,400	
<u>PERMITS</u>						
10-4-000-41305 BUILDING PERMITS	64,555	26,875	49,854		32,500	
COLONIAL ESTATES II				10,000.00		
CONTEE CROSSING II				5,000.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				15,000.00		
10-4-000-41310 GRADING PERMITS	1,787	750	8,079		400	
COLONIAL ESTATES II				250.00		
CONTEE CROSSING II				150.00		
10-4-000-41315 PAVING PERMITS	1,216	1,000	560		1,000	
RESIDENTIAL-GENERAL				1,000.00		
10-4-000-41320 SITEWORK PERMITS	4,216	0	18,072		0	
10-4-000-41325 DEMOLITION PERMITS	450	400	900		400	
10-4-000-41330 YARD SALE PERMITS	630	700	225		700	
10-4-000-41335 FENCE PERMITS	1,450	500	900		500	
10-4-000-41336 POD PERMITS	375	100	275		100	
10-4-000-41340 USE & OCCUPANCY PERMITS	44,563	4,250	23,688		5,200	
COLONIAL ESTATES II				750.00		
CONTEE CROSSING II				450.00		
COMMERCIAL-GENERAL				4,000.00		



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FY2013 ADOPTED OPERATING BUDGET

REVENUES



10 -GENERAL FUND

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
REVENUES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>PERMITS (cont'd)</u>						
10-4-000-41345 BURGLAR ALARM PERMITS	1,400	1,000	1,350		1,000	
10-4-000-41350 BURGLAR ALARM RENEWALS	4,085	3,000	1,335		3,000	
10-4-000-41351 FIRE ALARM PERMITS	0	1,000	0		1,000	
10-4-000-41355 SIGN PERMITS	8,675	3,000	8,550		6,000	
10-4-000-41360 ELECTRICAL PERMITS	36,330	11,650	29,145		8,240	
COLONIAL ESTATES II				1,400.00		
CONTEE CROSSING II				840.00		
RESIDENTIAL-GENERAL				3,000.00		
COMMERCIAL-GENERAL				3,000.00		
10-4-000-41365 FIRE/LIFE SAFETY CODE PERMITS	18,223	8,625	13,056		8,100	
COLONIAL ESTATES II				375.00		
CONTEE CROSSING II				225.00		
RESIDENTIAL-GENERAL				2,500.00		
COMMERCIAL-GENERAL				5,000.00		
10-4-000-41368 ANNUAL INSPECTIONS	0	0	50		0	
10-4-000-41370 OTHER PERMITS	2,976	1,500	1,296		1,500	
TOTAL PERMITS	190,929	64,350	157,334		69,640	
<u>FEDERAL GRANTS</u>						
10-4-000-42115 FEMA GRANT	105,727	0	10,619		0	
10-4-000-42126 COPS UNIVERSAL HIRING GRT	193,362	242,137	25,221		0	
10-4-000-42135 OTHER FEDERAL GRANTS	282,746	0	0		0	
TOTAL FEDERAL GRANTS	581,836	242,137	35,841		0	
<u>STATE GRANTS</u>						
10-4-000-42305 POLICE PROTECTION	345,801	349,115	172,901		345,801	
10-4-000-42325 POLICE AID SUPPLEMENT	72,308	68,692	36,154		72,308	
10-4-000-42327 PROTECTIVE BODY ARMOR GRT	2,450	2,450	883		3,390	
10-4-000-42335 OTHER STATE GRANTS	0	0	7,350		0	
TOTAL STATE GRANTS	420,559	420,257	217,287		421,499	
<u>COUNTY GRANTS</u>						
10-4-000-42505 FINANCIAL CORPORATIONS	6,362	6,362	0		6,362	
10-4-000-42513 M-NCPPC YOUTH RECREATION GRANT	49,896	50,000	0		50,000	
10-4-000-42514 AFTER SCHOOL PROGRAM	10,178	15,000	0		15,000	
10-4-000-42515 M-NCPPC SENIORS GRANT	85,466	54,338	0		54,338	
10-4-000-42516 M-NCPPC TEEN CENTER PROG	11,789	6,967	0		6,967	
10-4-000-42517 HIGHWAY SAFETY GRANT	10,952	13,000	12,124		16,000	
TOTAL COUNTY GRANTS	174,643	145,667	12,124		148,667	
<u>GENERAL GOV'T SERVICE CH</u>						
10-4-000-43101 PASSPORT EXECUTION FEE	48,138	50,000	33,811		50,000	
10-4-000-43105 ZONING/SUBDIVISION FEES	60,155	31,000	11,435		10,000	
10-4-000-43110 SALE OF MAPS/PUBLICATIONS	0	50	80		50	



CITY OF LAUREL

FY2013 ADOPTED OPERATING BUDGET

REVENUES



10 -GENERAL FUND

REVENUES	2010-2011 ACTUAL	(----- 2011-2012 -----) BUDGET	(----- 2012-2013 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>GENERAL GOV'T SERVICE CH (cont'd)</u>						
10-4-000-43115 FINGERPRINTS/POLICE RPTS	14,271	11,550	11,460		14,700	
10-4-000-43118 POLICE SECURITY FEE	2,021	2,000	172		2,000	
10-4-000-43120 NOTARY/RETURNED CHECK CHG	8,892	8,000	3,886		8,000	
10-4-000-43122 REHAB UNIT CONCESSION FEES	973	2,500	0		2,500	
10-4-000-43125 OTHER-SERVICE CHARGES	0	0	360		0	
TOTAL GENERAL GOV'T SERVICE CH	134,450	105,100	61,204		87,250	
<u>SANITATION SERVICE CHGS</u>						
10-4-000-43405 REFUSE-RESIDENTIAL SPECL	33,361	28,000	25,097		28,000	
10-4-000-43410 REFUSE-COMMERCIAL SPECIAL	13,427	20,000	9,408		18,000	
10-4-000-43415 REFUSE-COMMERCIAL QTRLY	30,081	28,000	14,492		28,000	
10-4-000-43420 RECYCLING-COMMERCIAL QUARTERLY	31,692	28,000	22,442		33,600	
10-4-000-43421 RECYCLING-COMMERCIAL TOTERS	1,100	0	2,500		0	
TOTAL SANITATION SERVICE CHGS	109,661	104,000	73,939		107,600	
<u>FACILITY RENTALS</u>						
10-4-000-43701 RENTAL-PHELPS SR CENTER	8,075	0	0		0	
10-4-000-43702 RENTAL-ARMORY COMM CTR	7,083	8,000	1,505		4,000	
10-4-000-43703 RENTAL-PAVILIONS	13,938	12,500	6,548		12,500	
10-4-000-43704 RENTAL-RJD COMM CTR	8,015	10,500	5,240		8,000	
10-4-000-43705 RENTAL-GUDE LAKEHOUSE	5,010	4,000	3,178		5,000	
10-4-000-43706 RENTAL-OTHER FACILITIES	8,323	7,500	6,038		7,500	
10-4-000-43707 RENTAL-ADMINISTRATIVE FEE	1,240	1,500	1,575		1,500	
10-4-000-43708 RENTAL-MUNICIPAL CTR	75	0	190		0	
10-4-000-43709 RENTAL-STAGE AT GUDE PARK	1,800	1,000	600		1,000	
10-4-000-43710 RENTAL-GREENVIEW CABANA	4,518	3,500	8,636		6,000	
10-4-000-43711 RENTAL-BARKMAN-KAISER COMM RM	0	500	0		500	
10-4-000-43712 RENTAL-PARTNERSHIP HALL	0	0	80		0	
10-4-000-43785 RENTAL-GUDE PARK	544	1,000	657		1,000	
TOTAL FACILITY RENTALS	58,619	50,000	34,246		47,000	
<u>SWIMMING POOL FEES</u>						
10-4-000-44111 SEASON PASSES-RESIDENT	30,224	27,000	3,657		27,000	
10-4-000-44112 SEASON PASSES-NONRESIDENT	(300)	6,000	211		6,000	
10-4-000-44113 DAILY PASSES-RESIDENT	44,269	41,000	29,032		42,000	
10-4-000-44114 DAILY PASSES-NON RESIDENT	18,214	15,000	9,189		16,500	
10-4-000-44115 LESSONS-RESIDENT	12,358	16,000	5,520		15,500	
10-4-000-44117 BRACELETS/ID CARDS	46	100	4		75	
10-4-000-44118 SWIM TEAM	3,325	3,500	0		3,500	
TOTAL SWIMMING POOL FEES	108,135	108,600	47,612		110,575	
<u>RECREATION PROGRAM FEES</u>						
10-4-000-44131 SPORTS LEAGUES	10,575	19,000	0		10,000	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
REVENUES



10 -GENERAL FUND

REVENUES	2010-2011 ACTUAL	(----- 2011-2012 -----) BUDGET	(----- 2012-2013 -----) ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>RECREATION PROGRAM FEES (cont'd)</u>						
10-4-000-44132 DAY CAMP	56,664	60,000	37,917		60,000	
10-4-000-44133 TEEN TRIPS	11,617	17,000	16,031		15,000	
10-4-000-44134 SPECIAL EVENTS	4,320	5,000	1,832		5,000	
10-4-000-44135 YOUTH SPORTS	26,891	13,000	4,651		13,000	
TOTAL RECREATION PROGRAM FEES	110,066	114,000	60,431		103,000	
<u>P&R ACTIVITY FEES</u>						
10-4-000-44152 ADMISSIONS	15,999	20,000	9,751		20,000	
10-4-000-44153 PASSES	37,063	29,000	22,327		33,000	
10-4-000-44154 CLASSES	104,300	97,000	83,196		102,000	
10-4-000-44155 PRESCHOOL	29,496	27,000	25,682		28,000	
10-4-000-44156 BOAT RENTALS	1,525	4,000	710		4,000	
10-4-000-44157 ADMISSIONS-AAMCC	0	500	0		500	
10-4-000-44159 DOG PARK FEES	0	3,000	0		3,000	
TOTAL P&R ACTIVITY FEES	188,381	180,500	141,666		190,500	
<u>P&R CONCESSION FEES</u>						
10-4-000-44171 CONCESSIONS-SWIMMING POOL	17,309	20,000	9,449		20,000	
10-4-000-44172 CONCESSIONS-LAKEHOUSE	2,480	2,000	533		2,500	
TOTAL P&R CONCESSION FEES	19,789	22,000	9,982		22,500	
<u>SENIOR PROGRAM FEES</u>						
10-4-000-44305 SENIOR TRIPS	4,776	1,800	3,992		1,800	
10-4-000-44310 SENIOR CLASSES	3,239	2,000	2,820		2,500	
10-4-000-44315 SPECIAL EVENTS	3,655	2,500	1,496		2,800	
10-4-000-44325 SENIOR VAN RIDER FEE	2,050	2,000	1,875		2,000	
TOTAL SENIOR PROGRAM FEES	13,720	8,300	10,183		9,100	
<u>POLICE FINES</u>						
10-4-000-46205 PARKING TICKETS	86,594	95,000	51,457		89,385	
10-4-000-46210 FALSE ALARM FINES	29,260	24,925	21,500		28,225	
10-4-000-46215 RELEASE FEE-IMPOUND VEHCL	38,454	33,020	26,501		36,460	
10-4-000-46220 RED LIGHT CAMERA TICKETS	812,135	726,510	537,705		650,000	
10-4-000-46225 SPEED CAMERA CITATIONS	1,553,081	0	1,868,679		0	
TOTAL POLICE FINES	2,519,525	879,455	2,505,841		804,070	
<u>CODE ENFORCEMENT FINES</u>						
10-4-000-46305 MUNICIPAL INFRACTIONS	28,120	0	7,480		10,000	
10-4-000-46315 ADDITIONAL INSPECTION FEE	650	0	100		0	
10-4-000-46320 GRASS CUTTING CHARGES	19,661	0	15,912		15,000	
10-4-000-46321 DEBRIS REMOVAL CHARGES	0	0	451		0	
TOTAL CODE ENFORCEMENT FINES	48,431	0	23,943		25,000	



CITY OF LAUREL

FY2013 ADOPTED OPERATING BUDGET

REVENUES



10 -GENERAL FUND

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
REVENUES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>INVESTMENT INTEREST</u>						
10-4-000-47105 INTEREST-INVESTMENTS-GF	16,298	7,000	1,506		7,000	
10-4-000-47110 INTEREST-INVESTMENTS-CIP	1,625	2,400	556		2,400	
10-4-000-47115 INTEREST-OVERNIGHT INVEST	10,954	15,900	8,843		15,900	
10-4-000-47125 INTEREST-FLEET RSRV CD	0	5,000	0		5,000	
10-4-000-47130 INTEREST-STREET RSRV CD	0	5,000	0		5,000	
TOTAL INVESTMENT INTEREST	28,876	35,300	10,905		35,300	
<u>RENTAL INCOME</u>						
10-4-000-47205 STEPHEN P. TURNEY REC COMPLEX	20,417	20,505	14,691		20,524	
10-4-000-47225 MISC PROPERTY RENTAL	9,750	0	0		0	
10-4-000-47310 CONTRIBUTIONS-OTHER	6,725	1,500	4,752		0	
10-4-000-47415 SALE OF VEHICLES	0	0	1,769		0	
10-4-000-47420 SALE OF MISC PROPERTY	200	0	0		0	
TOTAL RENTAL INCOME	37,092	22,005	21,212		20,524	
<u>MISC REFUNDS AND REBATES</u>						
10-4-000-47505 RECYCLING REBATE	12,123	0	6,212		5,000	
10-4-000-47510 DISPOSAL FEE REBATE	60,856	60,856	15,214		60,856	
10-4-000-47515 INSURANCE CLAIMS RECEIPTS	58,426	0	22,526		0	
10-4-000-47525 MISC REFUNDS & REBATES	9,021	0	710		0	
TOTAL MISC REFUNDS AND REBATES	140,426	60,856	44,661		65,856	
<u>POLICE ACCT RECEIPTS</u>						
10-4-000-47610 ASSET FORFEITURE ACCOUNT	30,363	8,000	30,613		8,000	
TOTAL POLICE ACCT RECEIPTS	30,363	8,000	30,613		8,000	
<u>OTHER MISC REVENUES</u>						
10-4-000-47901 ADVERTISING	5,648	4,000	2,789		4,000	
10-4-000-47902 CABLE EQUIPMENT GRANT-COMCAST	27,558	21,376	0		21,376	
WEB STREAMING				4,000.00		
NETWORK MD				6,000.00		
FACILITIES BROADBAND				11,376.00		
10-4-000-47903 DEVELOPER IMPACT FEES	4,100	0	4,890		400,000	
10-4-000-47904 REIMBURSEMENTS	6,796	0	168		0	
10-4-000-47906 REIMBURSEMENTS-CALL OUTS	4,651	0	4,041		0	
10-4-000-47907 4TH OF JULY COMMITTEE	21,726	25,000	22,681		0	
10-4-000-47908 LCPAAA	52	0	71		0	
10-4-000-47910 PRIOR PERIOD REVENUES	0	152,375	0		200,000	
10-4-000-47995 OTHER MISC REVENUES	(9,615)	0	(5,104)		0	
TOTAL OTHER MISC REVENUES	60,916	202,751	29,537		625,376	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
REVENUES



10 -GENERAL FUND

REVENUES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>LOANS</u>						
10-4-000-48230 LAUREL VOL FIRE DEPT LOAN	43,063	43,064	32,297		43,064	
10-4-000-48235 LAUREL VOL RESCUE SQ LOAN	<u>500,000</u>	<u>106,990</u>	<u>71,326</u>		<u>106,989</u>	
TOTAL LOANS	543,063	150,054	103,623		150,053	
<u>FUND TRANSFER</u>						
10-4-000-48405 TRANSFER FROM C.I.P.	<u>0</u>	<u>3,484</u>	<u>0</u>		<u>0</u>	
TOTAL FUND TRANSFER	0	3,484	0		0	
<hr/>						
TOTAL REVENUES	31,301,491	25,269,443	24,609,004		25,741,067	

FY2013	ADOPTED BUDGET
	EXPENDITURES



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2011 Actual	FY2012 Budget	FY2013 Requested
10201 - City Council	\$81,799.00	\$69,175.00	\$87,730.00
10205 - Clerk to the City Council	\$191,927.00	\$178,632.00	\$149,913.00
10210 - Office of the Mayor	\$451,587.00	\$468,918.00	\$550,137.00
10215 - Office of the City Administrator	\$530,302.00	\$542,312.00	\$689,353.00
10220 - Registration Elections	\$4,514.00	\$27,150.00	\$6,100.00
10225 - Dept. of Budget & Personnel Services	\$677,706.00	\$648,804.00	\$651,297.00
10240 - Community Planning & Business	\$898,350.00	\$907,559.00	\$909,652.00
10250 - Information Technology	\$1,059,324.00	\$1,133,273.00	\$1,172,931.00
10270 - Community Promotion	\$79,123.00	\$65,330.00	\$40,330.00
10280 - Grounds Maintenance	\$367,534.00	\$372,618.00	\$384,763.00
10281 - Municipal Center Maintenance	\$169,892.00	\$170,040.00	\$169,309.00
10282 - Barkman Building Maintenance	\$14,820.00	\$15,600.00	\$0.00
10283 - Phelps Senior Center Maintenance	\$106,121.00	\$0.00	\$0.00
10284 - Fairall Foundry Public Works Complex Maintenance	\$120,667.00	\$124,252.00	\$126,805.00
10285 - RJD Community Center Maintenance	\$138,285.00	\$135,040.00	\$136,273.00
10286 - Armory-Anderson & Murphy Comm. Ctr. Maintenance	\$40,798.00	\$62,326.00	\$61,120.00
10287 - Laurel Museum	\$10,468.00	\$10,000.00	\$11,000.00
10288 - Gude Lakehouse Maintenance	\$52,820.00	\$28,095.00	\$30,175.00
10289 - Municipal Pool Maintenance	\$52,772.00	\$51,890.00	\$52,290.00
10290 - Barkman-Kaiser Public Safety Complex	\$154,108.00	\$216,173.00	\$218,768.00
10291 - Greenview Dr. Recreation Complex	\$34,533.00	\$32,650.00	\$31,725.00
10292 - Parks & Recreation Maint. Facility	\$19,450.00	\$55,320.00	\$48,670.00
10301 - Laurel Police Department	\$8,929,678.00	\$7,338,965.00	\$7,486,226.00
10325 - Emergency Services Management	\$864,629.00	\$414,808.00	\$412,728.00
10401 - Department of Public Works - Admin	\$362,581.00	\$368,100.00	\$370,028.00
10410 - Automotive Maintenance	\$732,639.00	\$949,899.00	\$954,075.00
10415 - Waste Collection & Disposal	\$1,008,381.00	\$1,159,105.00	\$1,129,944.00
10420 - Recycling	\$195,388.00	\$195,107.00	\$185,978.00
10425 - Highways & Streets	\$457,272.00	\$493,497.00	\$485,446.00
10430 - Snow & Ice Removal	\$86,209.00	\$92,305.00	\$87,305.00
10435 - Street Lighting	\$276,410.00	\$352,000.00	\$352,000.00



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
EXPENDITURES – DEPARTMENT SUMMARY



EXPENDITURES	FY2011 Actual	FY2012 Budget	FY2013 Requested
10440 - Engineering and Technical Services	\$193,652.00	\$194,125.00	\$198,066.00
10445 - Traffic Engineering	\$155,410.00	\$173,496.00	\$173,470.00
10450 - Tree Management	\$113,648.00	\$122,083.00	\$89,215.00
10501 - Dept. of Parks and Recreation Admin.	\$600,327.00	\$610,528.00	\$617,362.00
10505 - Recreation	\$292,790.00	\$282,382.00	\$266,827.00
10510 - Laurel Municipal Pool	\$149,242.00	\$162,357.00	\$165,457.00
10515 - RJD Community Center Programs	\$256,110.00	\$253,866.00	\$255,866.00
10520 - Greenview Dr. Recreation Complex Prog	\$33,727.00	\$40,324.00	\$42,124.00
10525 - Armory Community Center Programs	\$142,454.00	\$137,469.00	\$139,127.00
10535 - Gude Lake House Programs	\$10,728.00	\$15,285.00	\$15,285.00
10550 - Senior Services Center Programs	\$154,564.00	\$152,137.00	\$154,416.00
10650 - Debt Service - Principal	\$4,242,521.00	\$1,581,076.00	\$1,533,288.00
10655 - Debt Service - Interest	\$568,259.00	\$525,334.00	\$480,728.00
10710 - Retirement	\$1,457,162.00	\$1,571,655.00	\$1,682,636.00
10810 - Employee Training	\$36,481.00	\$57,709.00	\$55,914.00
10820 - Employee Tuition	\$0.00	\$0.00	\$0.00
10930 - Property Insurance	\$202,422.00	\$383,822.00	\$294,856.00
10940 - Bonding Insurance	\$15,174.00	\$17,140.00	\$18,009.00
10950 - Employee Insurance	\$1,967,288.00	\$2,057,262.00	\$2,278,350.00
10960 - Miscellaneous Financial Uses	\$1,263,667.00	\$17,450.00	\$53,000.00
10965 - Special Taxing District	\$101,831.00	\$235,000.00	\$235,000.00
Grand Total:	\$30,127,544.00	\$25,269,443.00	\$25,741,067.00

FY2013	ADOPTED BUDGET
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	GENERAL GOVERNMENT
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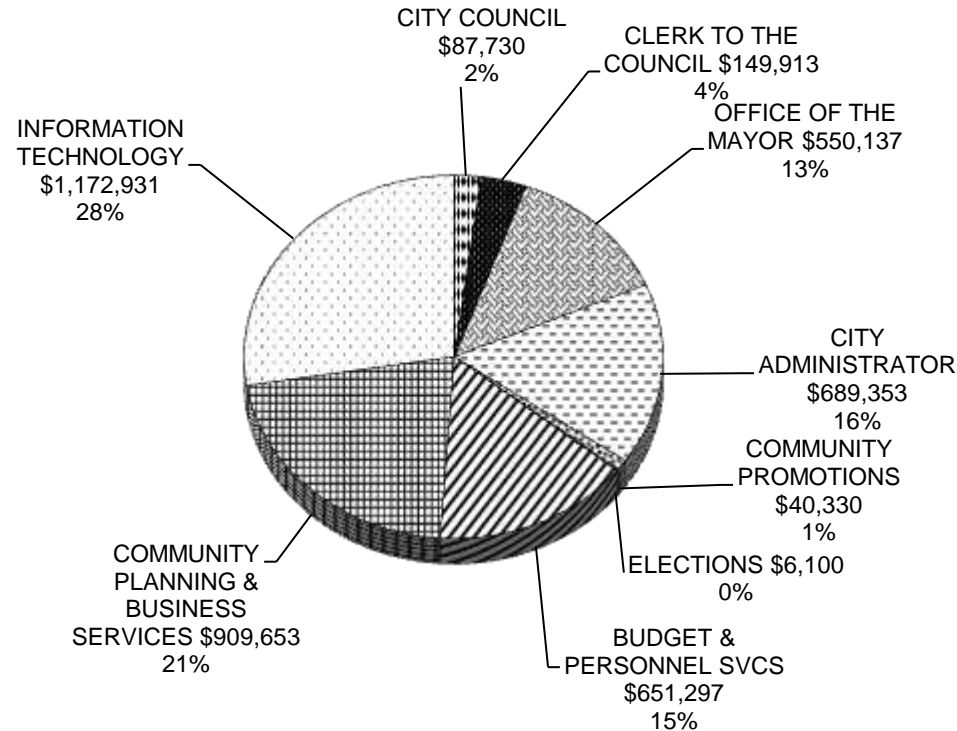


**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
GENERAL GOVERNMENT**



The General Government function includes the Mayor's Office, the City Council Office, Office of the Clerk to the Council, the City Administrator's Office, Department of Budget and Personnel Services, Department of Information Technology, Department of Community Planning and Business Services. Primary responsibilities include administration; management and policy development; financial management and fiscal audits; personnel management; planning; data processing systems; purchasing and inventory; grants assistance; administration of zoning regulations; permits and code enforcement; and the activities of the City's various boards and commissions.

**GENERAL GOVERNMENT EXPENDITURES
TOTAL -- \$4,257,444**





**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The Mayor is the Chief Executive of the City, "...with all the powers necessary to secure the enforcement of all ordinances and resolutions passed by the City Council." (City of Laurel Charter, Sec. 353)

RESPONSIBILITIES: As the leading elected official of the City, the Mayor is empowered to approve or veto legislation, provide an annual budget for all City services, and have direct supervision of government administration for all citizens and businesses of the City.

PROGRAMS: This budget provides for the activities and expenses of the Mayor's Office, and support services for the Mayor's ad hoc committees. The Mayor's Summer Jobs Program is continued for FY2013.

STAFF:
Mayor
City Solicitor
Executive Assistant

FY2013: Major expenses in this budget are Salaries, Outside Services, and Dues and Subscriptions. Included in the Mayor's salary account is an adjustment to the salaries of appointed officials, to be allocated in accordance with Charter provisions.

COMMITTEE ASSIGNMENTS: The Mayor and staff attend official meetings of the Mayor and City Council of Laurel and the City's boards, commissions and committees. Staff provides administrative support to the Mayor and, in addition to attendance at meetings of the Mayor and City Council, serves on or provides representation to State or County task forces, advisory committees, and other organizations, where City participation has been requested. The Executive Assistant also represents the Mayor during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$175,190	\$159,097	\$195,386	\$195,386
Operating Expenses	276,397	309,821	354,751	354,751
Capital Outlay	0	0	0	0
Total:	\$451,587	\$468,918	\$550,137	\$550,137

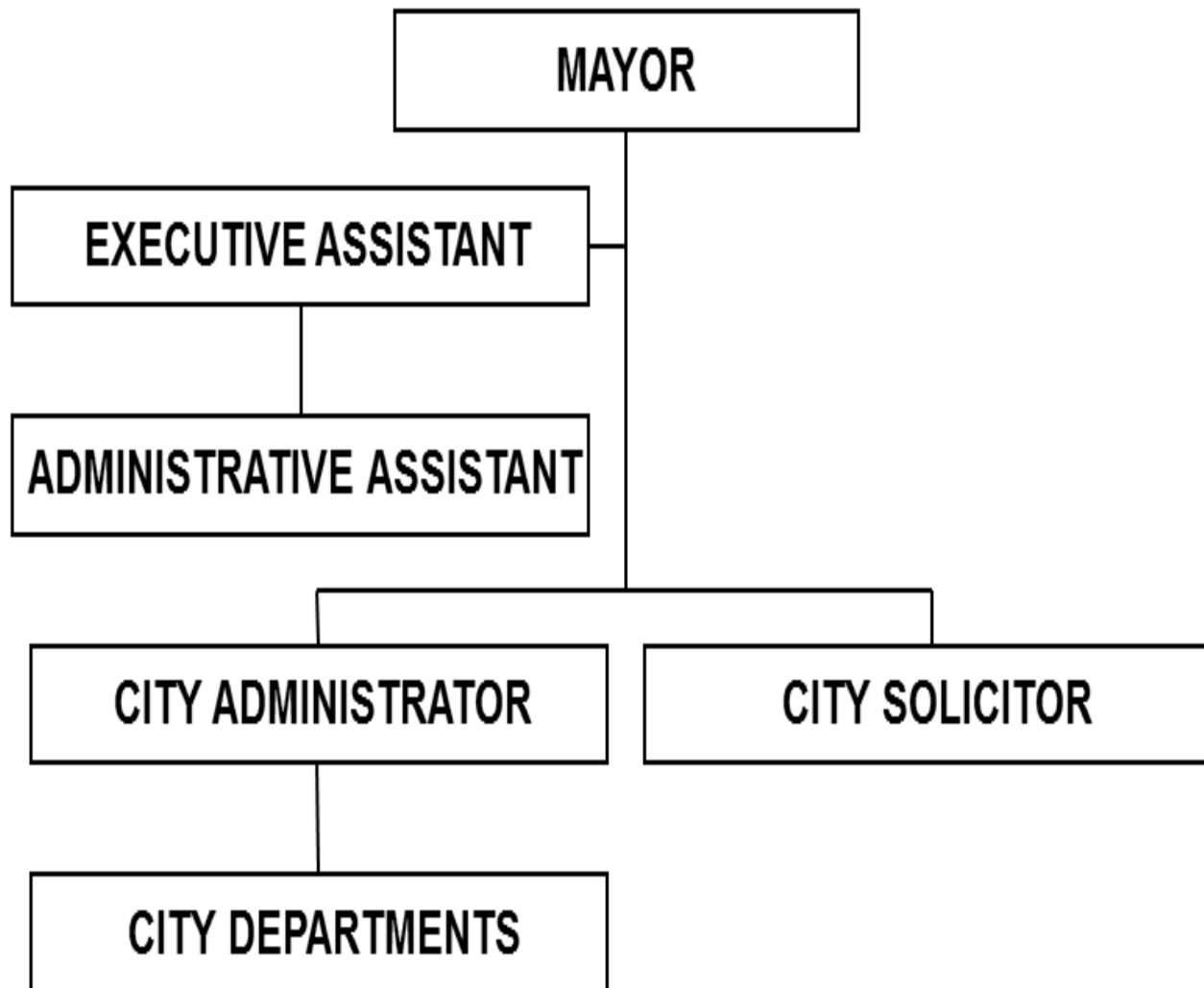
PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR**



ORGANIZATION CHART





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



10 -GENERAL FUND
MAYOR

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-210-51011 SALARIES-REGULAR	129,682	118,511	90,607		150,221	
MAYOR'S OFFICE STAFF SALARIES				132,355.00		
EXECUTIVE PERFORMANCE AWARDS				17,866.00		
10-5-210-51013 SUMMER EMPLOYMENT PROGRAM	13,744	9,280	9,957		13,920	
10-5-210-51014 SALARIES-MAYOR	20,000	20,000	15,000		20,000	
10-5-210-51071 FICA TAXES	11,764	11,306	9,558		14,087	
TOTAL COMPENSATION	175,190	159,097	125,122		198,228	
<u>OPERATING EXPENDITURES</u>						
10-5-210-52011 LEGAL SERVICES	212,073	245,000	147,129		285,000	
LEGISLATION AND LEGAL REVIEW				265,000.00		
LABOR RELATIONS ATTORNEY				20,000.00		
10-5-210-52020 OUTSIDE SERVICES-OTHER	30,000	22,000	22,500		22,000	
FEDERAL LEGISLATION REPS				20,000.00		
PROPERTY APPRAISALS, ETC.				2,000.00		
10-5-210-52051 MEMBERSHIP DUES	17,691	17,851	17,626		17,851	
MARYLAND MAYORS ASSOCIATION				60.00		
CHAMBER OF COMMERCE				500.00		
LAUREL BOARD OF TRADE				100.00		
MML				13,801.00		
PGCMA(1/2 SPLIT WITH COUNCIL)				1,650.00		
NLC				1,500.00		
PGC HISTORICAL/CULTURAL TRUST				100.00		
INTL INST OF MUNICIPAL CLERKS				75.00		
MARYLAND MUNICIPAL CLERKS				50.00		
SAM'S CLUB				15.00		
10-5-210-52052 SUBSCRIPTIONS	0	200	0		200	
10-5-210-52071 PRINTING-LETTERHEAD/ENVL	0	500	113		500	
10-5-210-52072 PRINTING-FLYERS	0	500	0		500	
"GOVERNMENT TO THE PEOPLE"				500.00		
10-5-210-52079 PRINTING-MISCELLANEOUS	923	0	0		0	
10-5-210-52402 EXPENSE ALLOWANCE-MAYOR	0	1,400	160		1,400	
10-5-210-52421 PER DIEM	720	200	0		400	
MML FALL CONFERENCE				160.00		
MML CONVENTION				240.00		
10-5-210-52422 HOTEL/TRAVEL	1,611	1,000	0		1,750	
MML CONFERENCE				400.00		
MML CONVENTION				1,350.00		
10-5-210-52429 TRAVEL-OTHER	973	190	128		190	
PARKING & TRANSPORTATION				190.00		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
210 - OFFICE OF THE MAYOR



10 -GENERAL FUND
MAYOR

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-210-52449 CONF & CONVENTIONS-OTHER	1,627	930	395		1,910	
MML CONFERENCE				850.00		
MML CONVENTION				900.00		
PGCMA SCHOLARSHIP BREAKFAST				90.00		
10-5-210-52449 CONF & CONVENTIONS-OTHER (cont'd)						
PGCMA LEGISLATIVE DINNER				45.00		
MMCA QUARTERLY MEETINGS				25.00		
10-5-210-52509 OFFICE SUPPLIES-OTHER	564	600	768		600	
10-5-210-52539 OTHER MISC SUPPLIES	4	150	7		150	
10-5-210-52541 POSTAGE-REGULAR MAIL	388	700	525		700	
10-5-210-52602 PRESENTATIONS	327	1,100	310		1,100	
10-5-210-52704 CONTINGENCY-OTHER	9,497	17,000	6,217		17,158	
10-5-210-52804 SPECIAL EVENTS	0	500	60		500	
ELECTED OFFICIALS FORUM				350.00		
PGCMA HOSTING				150.00		
TOTAL OPERATING EXPENDITURES	276,397	309,821	195,937		351,909	
<hr/>						
TOTAL MAYOR	451,587	468,918	321,059		550,137	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
270 - COMMUNITY PROMOTIONS



DEPARTMENT HEAD: Craig A. Moe, Mayor

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The Community Promotion activity is used to promote and support community events, civic improvements and the general welfare of the City.

RESPONSIBILITIES: Funding for major activities include the July 4th Celebration, the Main Street Festival, the Christmas Parade and the Annual Open House.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	79,123	65,330	40,330	40,330
Capital Outlay	0	0	0	0
Total:	\$79,123	\$65,330	\$40,330	\$40,330



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
270 - COMMUNITY PROMOTIONS



10 -GENERAL FUND
 COMMUNITY PROMOTION

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		WORKSPACE
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
<u>COMPENSATION</u>						
<u>OPERATING EXPENDITURES</u>						
10-5-270-52061 ADVERTISING-PUBLIC NOTICE	0	250	0		250	
10-5-270-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-270-52072 PRINTING-FLYERS	0	150	0		150	
10-5-270-52079 PRINTING-MISCELLANEOUS	925	2,500	0		2,500	
10-5-270-52541 POSTAGE-REGULAR MAIL	85	0	12		0	
10-5-270-52604 OTHER GIFTS & AWARDS	0	120	0		120	
LCIC GOLDEN SHOVEL AWARDS				120.00		
10-5-270-52621 CONTRIBUTIONS/NON-PROFITS	42,698	22,625	1,050		22,625	
LARS				5,000.00		
CENTRAL MARYLAND CHORALE				500.00		
FRIENDS OF LAUREL LIBRARY				25.00		
ANACOSTIA TRAILS HERITAGE AREA				500.00		
CHILDREN'S ART SHOW AWARDS				100.00		
OUTSTANDING STUDENT PROGRAM				1,000.00		
CRIME PREVENT/INFO PROGRAM				3,000.00		
MISC. CONTRIBUTIONS				12,500.00		
10-5-270-52622 CONTRIBUTIONS/SPCL EVENTS	10,000	9,500	8,797		9,500	
CITY OF LAUREL JULY 4TH COMMIT				9,500.00		
10-5-270-52801 4TH OF JULY COMMITTEE	21,726	25,000	22,681		0	
10-5-270-52804 SPECIAL EVENTS	3,689	5,035	1,803		5,035	
ANNUAL OPEN HOUSE				2,375.00		
EARTH DAY				285.00		
MARTIN LUTHER KING, JR. DAY				950.00		
LCIC EVENTS				1,425.00		
TOTAL OPERATING EXPENDITURES	79,123	65,330	34,343		40,330	
TOTAL COMMUNITY PROMOTION	79,123	65,330	34,343		40,330	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL**



DEPARTMENT HEAD: Donna L. Crary, President

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The government of the City of Laurel is vested in the Mayor and City Council.

RESPONSIBILITIES: The City Council is the legislative body of the City, and as elected representatives of the citizens, considers and enacts resolutions, regulations, and ordinances for the protection of rights and privileges, peace and good government, and safety and health of all citizens.

In addition to their legislative duties, members of the City Council serve as members of the City's official bodies: Planning Commission, Historic District Commission, Public Safety and Transportation Committee, Parks and Recreation Committee, Laurel Cable Advisory Committee, City of Laurel Tree Board, City of Laurel Civic Improvement Committee, Parks and Recreation CAC, Environmental Affairs Citizens Advisory Committee and the Public Works and Transportation CAC.

The City Council also participates in the National League of Cities, the Maryland Municipal League, the Prince George's County Municipal Association, the Laurel Board of Trade, the Friends of Historic Main Street and the Baltimore-Washington Corridor Chamber of Commerce and is actively involved in community promotions.

STAFF: The City Council has five elected members. The Office of the Clerk provides staff support to the City Council.

FY2013: This budget provides for the activities and expenses of the City Council's Office. The major expenses in this budget are in Salaries, Dues and Subscriptions, and Outside Services.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL



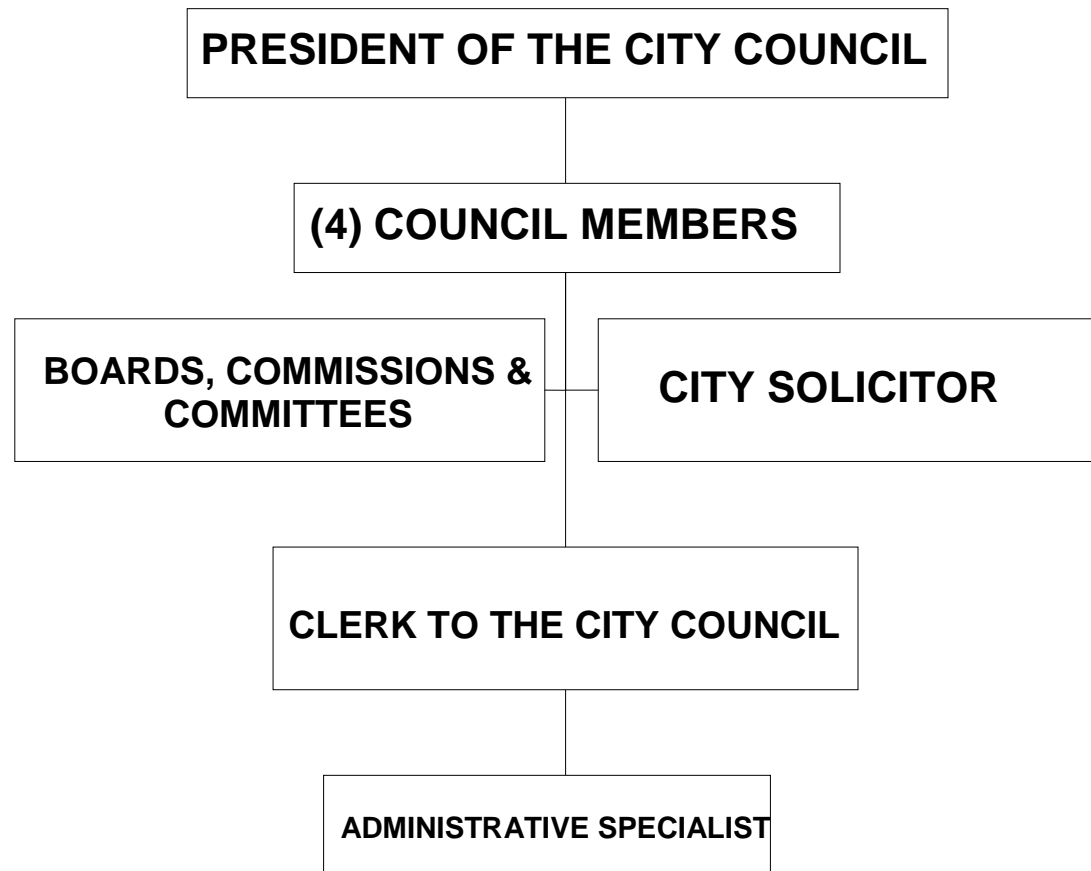
EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$43,493	\$40,369	\$40,369	\$40,369
Operating Expenses	38,306	28,806	47,361	47,361
Capital Outlay	0	0	0	0
Total:	\$81,799	\$69,175	\$87,730	\$87,730



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL**



ORGANIZATION CHART





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
201 – OFFICE OF THE CITY COUNCIL



10 -GENERAL FUND
CITY COUNCIL

CITY COUNCIL	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-201-51015 SALARIES-CITY COUNCIL	40,624	37,500	25,000		37,500	
10-5-201-51071 FICA TAXES	2,868	2,869	2,151		2,869	
TOTAL COMPENSATION	43,493	40,369	27,151		40,369	
<u>OPERATING EXPENDITURES</u>						
10-5-201-52015 INSTRUCTORS/INTERPRETERS	3,000	3,360	1,950		3,360	
SIGN LANGUAGE INTERPRETER				3,360.00		
10-5-201-52051 MEMBERSHIP DUES	15,447	15,451	15,402		15,451	
MML DUES (1/2 SPLIT W/ MAYOR)				13,801.00		
PGCMA				1,650.00		
10-5-201-52062 ADVERTISING-MEETING/EVENT	0	1,000	0		1,000	
10-5-201-52071 PRINTING-LETTERHEAD/ENVL	350	600	390		600	
10-5-201-52079 PRINTING-MISCELLANEOUS	0	500	0		500	
10-5-201-52304 OFFICE EQUIPMENT MAINT	0	150	0		150	
10-5-201-52401 EXPENSE ALLOWANCE-COUNCIL	398	1,130	1,129		800	
10-5-201-52421 PER DIEM	1,240	200	80		1,720	
NLC CONGRESS OF CITIES				720.00		
MML FALL CONFERENCE				400.00		
MML CONVENTION				600.00		
10-5-201-52422 HOTEL/TRAVEL	5,446	1,000	380		7,975	
NLC CONGRESS OF CITIES				3,600.00		
MML FALL CONFERENCE				1,000.00		
MML CONVENTION				3,375.00		
10-5-201-52429 TRAVEL-OTHER	2,252	0	0		1,350	
NLC CONGRESS OF CITIES-AIRFARE				1,350.00		
10-5-201-52449 CONF & CONVENTIONS-OTHER	4,595	1,145	495		8,355	
MML FALL CONFERENCE				2,125.00		
MML CONVENTION				2,250.00		
NLC CONGRESS OF CITIES				1,920.00		
NLC CONFERENCE				1,635.00		
PGCMA SCHOLARSHIP BREAKFAST				175.00		
PGCMA LEGISLATIVE DINNNER				250.00		
10-5-201-52503 COMPUTER SUPPLIES	1,073	1,970	820		2,000	
10-5-201-52509 OFFICE SUPPLIES-OTHER	160	250	162		250	
10-5-201-52539 OTHER MISC SUPPLIES	341	350	283		350	
10-5-201-52541 POSTAGE-REGULAR MAIL	445	500	297		500	
10-5-201-52602 PRESENTATIONS	1,003	670	299		1,000	
10-5-201-52705 CONTINGENCY-COUNCIL PRESIDENT	2,555	530	530		2,000	
TOTAL OPERATING EXPENDITURES	38,306	28,806	22,217		47,361	
<hr/>						
TOTAL CITY COUNCIL	81,799	69,175	49,369		87,730	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCIL



DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The Clerk to the City Council provides assistance to the Council, and maintains and preserves all required documents in accordance with State, County and City Codes.

RESPONSIBILITIES: The Clerk to the City Council is responsible for a full and accurate account of all meetings of the Mayor and City Council, various committees and board meetings. The Clerk's Office will provide research and administrative support to the City Council when requested or assigned by the President of the City Council. The Clerk works closely with the City Solicitor, and is responsible for the timely presentation of enacted legislation and for obtaining the necessary signatures when enacted. The Clerk will issue certified copies as needed, and shall oversee the codification process. All meetings are scheduled in accordance with legal timetables. The Clerk shall assign all work to the Administrative Specialist and who shall answer directly to the Clerk to the City Council.

The Clerk is responsible for the City of Laurel elections, regular and special, and works closely with the Office of the Prince George's County Board of Election Supervisors as well as the City's Board of Election Supervisors. The Clerk also represents the Council and the City during the annual Maryland General Assembly Session in Annapolis and at meetings of the Prince George's County Council as necessary.

STAFF: Clerk to the City Council
Administrative Specialist

FY2013: This budget provides for the activities and expenses of the City Clerk's Office. Major expenses are in compensation.

COMMITTEE ASSIGNMENTS: As representatives of the City Council, the Clerk and staff are associated with, or serve on, the following organizations:

Clerk to the Council:

Mayor and City Council of Laurel

Maryland Municipal League Legislative Committee



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCL



Clerk to the Council (cont'd):

International Institute of Municipal Clerks
Maryland Municipal Clerks Association
Legislative Liaison
Board of Election Supervisors

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$173,365	\$170,142	\$136,733	\$136,733
Operating Expenses	18,562	8,490	13,180	13,180
Capital Outlay	0	0	0	0
Total:	\$191,927	\$178,632	\$149,913	\$149,913

PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	2	2	2	2
Part-Time	0	0	0	0
Total:	2	2	2	2



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCL



10 -GENERAL FUND
 CLERK TO THE COUNCIL

	2010-2011	(----- 2011-2012 -----)		(-----)	2012-2013	-----)
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-205-51011 SALARIES-REGULAR	161,727	158,051	109,420		127,016	_____
10-5-205-51071 FICA TAXES	11,638	12,091	9,151		9,717	_____
TOTAL COMPENSATION	173,365	170,142	118,571		136,733	_____
<u>OPERATING EXPENDITURES</u>						
10-5-205-52020 OUTSIDE SERVICES-OTHER	400	550	550		550	_____
CODE ON-LINE (INCREASE)				550.00		
10-5-205-52051 MEMBERSHIP DUES	340	380	350		380	_____
MMCA-CLERK/DEPUTY CLERK				100.00		
IIMC-CLERK				175.00		
IIMC-DEPUTY CLERK				75.00		
SAM'S CLUB				30.00		
10-5-205-52062 ADVERTISING-MEETING/EVENT	1,393	1,500	25		1,500	_____
10-5-205-52079 PRINTING-MISCELLANEOUS	9,339	4,850	0		5,000	_____
QUARTERLY CODE CODIFICATION				5,000.00		
10-5-205-52081 BOOKS& PUBLICATIONS-OTHER	17	160	64		80	_____
MACO DIRECTORY				80.00		
10-5-205-52421 PER DIEM	680	0	0		480	_____
MML FALL CONFERENCE				80.00		
MML CONVENTION				120.00		
IIMC REGION II CONFERENCE				80.00		
IIMC ANNUAL CONVENTION				200.00		
10-5-205-52422 HOTEL/TRAVEL	3,152	0	0		2,275	_____
MML FALL CONFERENCE				200.00		
MML CONVENTION				675.00		
IIMC REGION II CONFERENCE				400.00		
IIMC ANNUAL CONVENTION				1,000.00		
10-5-205-52429 TRAVEL-OTHER	365	200	50		200	_____
PARKING, TOLLS				200.00		
10-5-205-52449 CONF & CONVENTIONS-OTHER	2,657	0	0		1,865	_____
IIMC REGION II CONFERENCE				225.00		
MMCA MEETING				200.00		
PGCMA LEGISLATIVE DINNER				45.00		
PGCMA SCHOLARSHIP BREAKFAST				35.00		
MML FALL CONFERENCE				425.00		
IIMC ANNUAL CONVENTION				485.00		
MML CONVENTION				450.00		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
205 - OFFICE OF THE CLERK TO THE CITY COUCIL



10 -GENERAL FUND
 CLERK TO THE COUNCIL

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES (cont'd)						
10-5-205-52509 OFFICE SUPPLIES-OTHER	123	300	152		300	_____
10-5-205-52539 OTHER MISC SUPPLIES	77	250	14		250	_____
10-5-205-52804 SPECIAL EVENTS	19	300	0		300	_____
TOTAL OPERATING EXPENDITURES	18,562	8,490	1,205		13,180	_____
<hr/>						
TOTAL CLERK TO THE COUNCIL	191,927	178,632	119,776		149,913	
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CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
220 - REGISTRATION & ELECTIONS



DEPARTMENT HEAD: Kimberley A. Rau, MMC

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: This Budget provides for voter registration and record maintenance activities of the City of Laurel Board of Election Supervisors.

RESPONSIBILITIES: The Board of Election Supervisors administers the elections of the Mayor and City Council members, working in conjunction with the Prince George's County Board of Election Supervisors. This includes voter registration, nomination petition certification, ballot preparation and legal advertisements.

FY2013: There is no election scheduled for this budget year.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	3,470	27,150	6,100	6,100
Capital Outlay	0	0	0	0
Total:	\$3,470	\$27,150	\$6,100	\$6,100



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
220 - REGISTRATION & ELECTIONS



10 -GENERAL FUND
 ELECTIONS

	2010-2011	2011-2012		2012-2013		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-220-52011 LEGAL SERVICES	0	7,945	7,945		0	
10-5-220-52016 GENERAL CONSULTANTS	0	3,775	3,775		0	
ELECTION CHAIR				0.00		
CHIEF JUDGES				0.00		
ELECTION DAY JUDGES				0.00		
ELECTION DAY TECHNICIAN SERV.				0.00		
10-5-220-52042 EQUIPMENT RENTAL/LEASE	0	4,363	4,363		0	
ELECTION MACHINE RENTAL				0.00		
ELECTION MACHINE DEMO				0.00		
BALLOT SCANNER				0.00		
10-5-220-52061 ADVERTISING-PUBLIC NOTICE	288	468	162		4,000	
10-5-220-52072 PRINTING-FLYERS	650	9,955	9,941		0	
ELECTION NEWSLETTER				0.00		
VOTING NOTIFICATION FLYERS				0.00		
BALLOT PRINTING				0.00		
10-5-220-52079 PRINTING-MISCELLANEOUS	0	0	0		1,500	
10-5-220-52509 OFFICE SUPPLIES-OTHER	106	156	150		0	
10-5-220-52539 OTHER MISC SUPPLIES	0	388	387		100	
10-5-220-52541 POSTAGE-REGULAR MAIL	0	100	90		500	
TOTAL OPERATING EXPENDITURES	1,044	27,150	26,813		6,100	
<hr/>						
CAPITAL OUTLAY						
10-5-220-61020 EQUIPMENT ACQUISITION>\$500	3,470	0	0		0	
TOTAL CAPITAL OUTLAY	3,470	0	0		0	
<hr/>						
TOTAL ELECTIONS	4,514	27,150	26,813		6,100	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



DEPARTMENT HEAD: Kristie M. Mills, City Administrator

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Chief Administrative Officer of the City government.

RESPONSIBILITIES: The City Administrator directs and coordinates the general administration of the City government. The operations of each department are monitored to assure compliance with policies and legislation established by the Mayor and City Council. Responsibilities include submitting an annual budget, advising the Mayor and City Council on the financial condition and needs of the City, authorizing all purchases required under the Charter and the emergency preparedness of the City government. .

STAFF:

- City Administrator
- Deputy City Administrator/Director of Emergency Services
- Public Information Officer
- Community Services Officer
- Office Manager
- Emergency Services Specialist
- Administrative Assistant (part-time)
- Passport Agent (auxiliary)
- Volunteer Coordinator (part-time, unpaid position)
- Volunteers

PERFORMANCE: In addition to the day-to-day management of the City government, the City Administrator is responsible for insurance management, budget preparation and administration, Capital Improvement Budget preparation, emergency operations and other projects as assigned by the Mayor.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



ACCOMPLISHMENTS FY 2012: Prepared second “Laurel” issue of Maryland Magazine, which was very well received; Supported Ethics Commission to revise the City’s Ethics Ordinance to comply with State Legislation; Community Services Officer assisted Laurel Cable Public Access Channel with taping and editing Public Service Announcements and other City Events throughout the area; held monthly update meetings with Greenberg Gibbons Representatives regarding the Laurel Town Center (Laurel Mall) project as required by City Council legislation to maintain the City TIF for this project; Working with the City of Laurel Volunteer Coordinator, the Volunteer Database was continuously refurbished, and recruitment efforts for new volunteers increased. Press releases initiated to highlight key volunteers and the work they do. Increased emphasis was placed on certifying new volunteers, refresher courses for existing volunteers and additional training in for Incident Command System; With the Director and Deputy Director of the City of Laurel Department of Community Planning and Business Services, represented the City with BRAC related community groups, i.e. the Fort George G. Meade Regional Council, the Fort Meade Community Covenant Council, and the BRAC Military Council. The Deputy City Administrator was assigned to and served on the BRAC Emergency Services Committee and was appointed to a Sub-Committee to review current levels of service capabilities vs. additional BRAC impacts. Supported third annual “Mayor’s Summer Jobs Program” for teens between 14 and 17. Community Services Officer assisted Laurel Cable, Public Access Channel with taping and editing Public Service Announcements and other City events. Worked with the Department of Information Technology to add Facebook and Twitter to Mayor Moe’s “Government to the People” Program.

FY2013: Work with the Laurel Town Center representatives to assure Mall property redevelopment moves forward to construction; continue BRAC community groups participation; continue budget oversight and fiscal responsibility; provide administration of the City’s property and general liability insurance, worked with Mayor’s Office to implement economic development initiatives.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



COMMITTEE ASSIGNMENTS:

Mayor and City Council of Laurel
City of Laurel Planning Commission
Historic District Commission
Board of Trustees of the City's Retirement Plans
Ethics Commission
Maryland Municipal League
Prince George's County Municipal Association
City Risk Management Committee
Laurel Park Community Committee
Fort Meade BRAC (Base Realignment and Closure) Committee and Lieutenant Governor's Sub-Cabinet
Committee for BRAC
Laurel Cable Television Citizens Advisory Committee
Fort Meade Community Covenant Council
Fort Meade Regional Council
Accident Review Board
CMRT Board of Directors, ex officio member



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$516,958	\$519,732	\$567,342	\$567,342
Operating Expenses	13,344	22,580	122,011	122,011
Capital Outlay	0	0	0	0
Total:	\$530,302	\$542,312	\$689,353	\$689,353

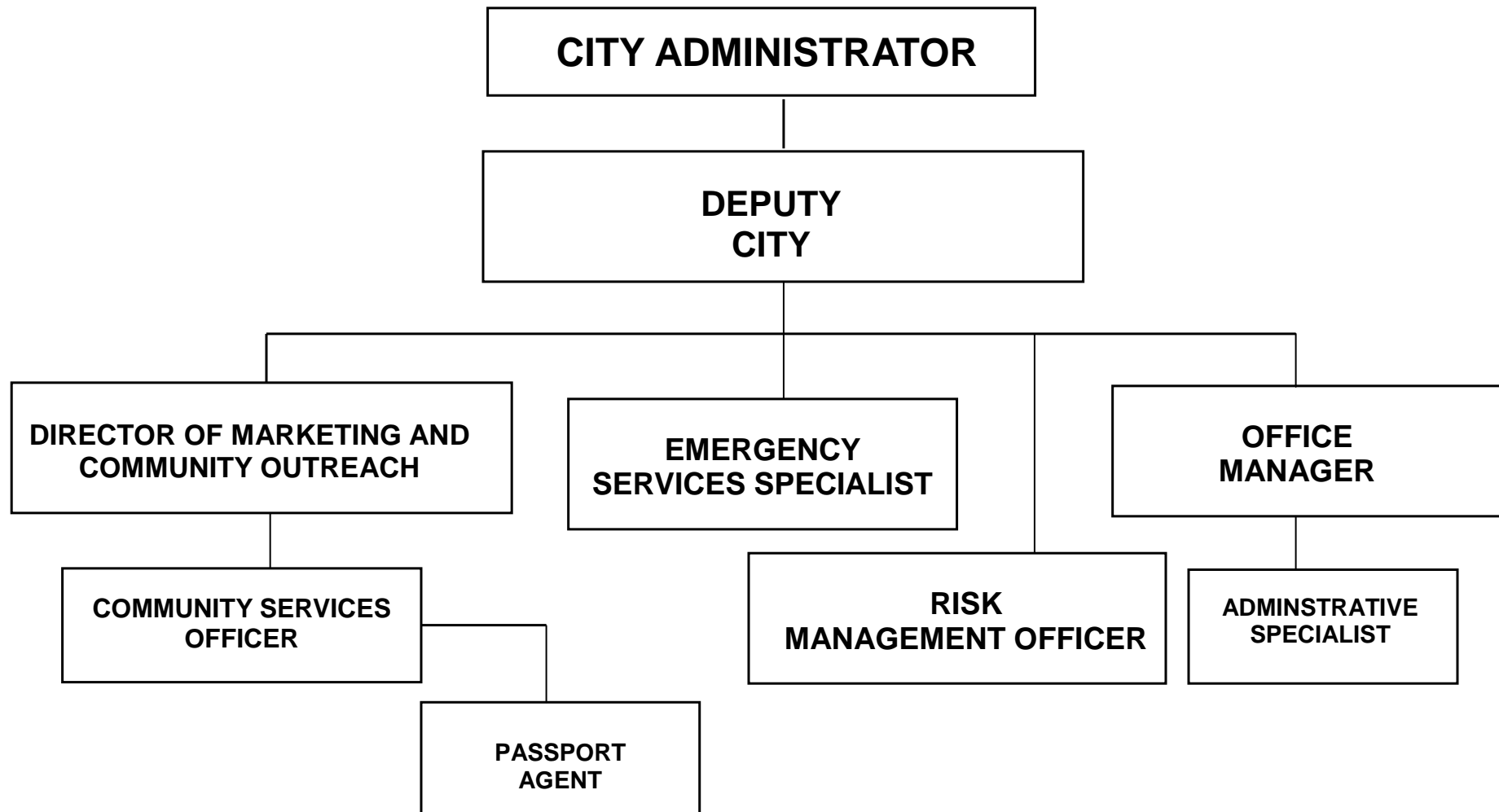
PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	5	5	7	7
Part-Time	2	2	2	2
Total:	7	7	9	9



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR**



ORGANIZATION CHART





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



10 -GENERAL FUND
 CITY ADMINISTRATOR

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-215-51011 SALARIES-REGULAR	472,610	467,575	316,674		511,801
10-5-215-51021 SALARIES-AUXILIARY	11,690	15,223	8,543		15,223
PASSPORT AGENT				15,223.00	
10-5-215-51032 OVERTIME-REGULAR	339	0	0		0
10-5-215-51071 FICA TAXES	32,319	36,934	24,986		40,318
TOTAL COMPENSATION	516,958	519,732	350,203		567,342
<u>OPERATING EXPENDITURES</u>					
10-5-215-52011 LEGAL SERVICES	2,740	5,000	2,360		5,000
ETHICS COMMISSION COUNSEL				5,000.00	
10-5-215-52020 OUTSIDE SERVICES-OTHER	5,015	4,500	2,405		4,000
SHREDDING SERVICES				4,000.00	
10-5-215-52051 MEMBERSHIP DUES	275	325	260		325
MD CITY/CO MGR ASSOC				150.00	
NIOA FOR PIO				160.00	
SAM'S CLUB				15.00	
10-5-215-52052 SUBSCRIPTIONS	0	50	0		50
10-5-215-52071 PRINTING-LETTERHEAD/ENVL	0	115	0		115
ENVELOPES & BUS CARDS				115.00	
10-5-215-52079 PRINTING-MISCELLANEOUS	0	800	0		800
COPIER OVERAGE				800.00	
10-5-215-52081 BOOKS& PUBLICATIONS-OTHER	0	150	0		150
10-5-215-52403 EXPENSE ALLOWANCE-CITYADM	0	400	0		400
10-5-215-52421 PER DIEM	0	0	0		120
MML CONVENTION				120.00	
10-5-215-52422 HOTEL/TRAVEL	0	0	0		675
MML CONVENTION				675.00	
10-5-215-52429 TRAVEL-OTHER	0	200	0		200
10-5-215-52449 CONF & CONVENTIONS-OTHER	0	700	0		450
MML CONVENTION				450.00	
10-5-215-52501 COPIER PAPER	2,674	4,500	1,289		4,500
10-5-215-52509 OFFICE SUPPLIES-OTHER	503	1,000	820		1,500
10-5-215-52539 OTHER MISC SUPPLIES	0	840	73		840
AUDIO TAPES BOXES				840.00	
10-5-215-52541 POSTAGE-REGULAR MAIL	1,653	1,500	1,018		1,500
REGULAR DEPARTMENT POSTAGE				750.00	
PASSPORT POSTAGE				750.00	
10-5-215-52704 CONTINGENCY-OTHER	484	2,000	857		100,886
CONTINGENCY				2,000.00	
STATE/COUNTY BUDGET IMPACTS				98,886.00	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
215 - OFFICE OF THE CITY ADMINISTRATOR



10 -GENERAL FUND
 CITY ADMINISTRATOR

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES (cont'd)						
10-5-215-52807 VOLUNTEER LAUREL PROGRAM	0	500	0		500	
TOTAL OPERATING EXPENDITURES	13,344	22,580	9,082		122,011	
<hr/>						
TOTAL CITY ADMINISTRATOR	530,302	542,312	359,284		689,353	
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CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



DEPARTMENT HEAD: S. Michele Saylor, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The Department of Budget and Personnel Services administers all of the financial activities of the City government, administers all employee benefits and advises and assists the City management staff in all other personnel matters.

RESPONSIBILITIES: Daily responsibilities of the Department of Budget and Personnel Services include the billing, collection, disbursement and investment of all public funds, preparation and administration of the budget, maintenance and reconciliation of the general ledger and City bank accounts, financial reporting, maintenance of parking ticket database, inventory maintenance, licensing and tax research. The Department also manages and administers employee compensation, employee benefits, Workers' Compensation, leave balances, unemployment claims, performance evaluations, employee recognition, promotions, disciplinary actions, exit processing, and maintenance of all related records.

Personal property tax levies represent approximately one-third of the volume of real estate accounts and occur periodically throughout the year. Other major functions occurring annually include the certified audit, development and preparation of a fiscal profile for the Capital Improvement Program, revenue budget projections, reconciliation of fixed assets inventories, compiling data for annual Valuation of the City's retirement plans, calendar year-end reconciliation of payroll and pension for generation of W-2's and 1099-R's and required Federal and State filings; and fiscal year-end encumbrance and accrual preparation.

PROGRAMS: Major areas that this Office is responsible for, or involved in, are:

- | | | |
|-------------------------------------|---------------------------------------|-------------------------------------|
| - Annual Operating Budget | - City's Expenditures | - Employee Drug and Alcohol Testing |
| - Annual Certified Audit | - City's Revenues | - OSHA reporting |
| - Capital Improvement Program | - City's Asset Records | - Financial Administration for: |
| - Retiree Pension Benefits | - City's Inventory Records | ♦ Fourth of July Committee |
| - Employee Payroll | - License and Miscellaneous Billings | ♦ Laurel Citizens Police Academy |
| - Tax Collection and Reconciliation | - Comprehensive Collections | Alumni |
| - Contract and Agreement Files | - Employees Health & Dental Insurance | |
| - Employee Life and AD&D Insurance | - Short Term Disability Insurance | |
| - Long Term Disability Insurance | - Retirement Plan Administration | |
| - Employee Assistance Program | - Deferred Compensation Plans | |



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



- Unemployment Tax Service
- Criminal Background checks
- Pre-employment Medical Examinations
- Employee Records Management

STAFF:

- Director
- Deputy Director/Human Resource Officer
- Payroll Specialist
- Human Resource Specialist III
- Fiscal Specialist II (2)
- Fiscal Clerk
- Auxiliary Clerk (1)

FY2013: During FY2013 the Department of Budget and Personnel Services will be involved in the annual audit for FY2012; continuing comprehensive collection efforts, and continuing review of Human Resource policies.

COMMITTEE ASSIGNMENTS:

- Mayor and City Council
- Capital Improvement Program Committee
- Board of Trustees of the City of Laurel Retirement Plans
- Risk Management Committee
- Accident Review Board



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$506,139	\$495,645	\$500,457	\$500,457
Operating Expenses	169,945	153,159	150,840	150,840
Capital Outlay	1,621	0	0	0
Total:	\$677,706	\$648,804	\$651,297	\$651,297

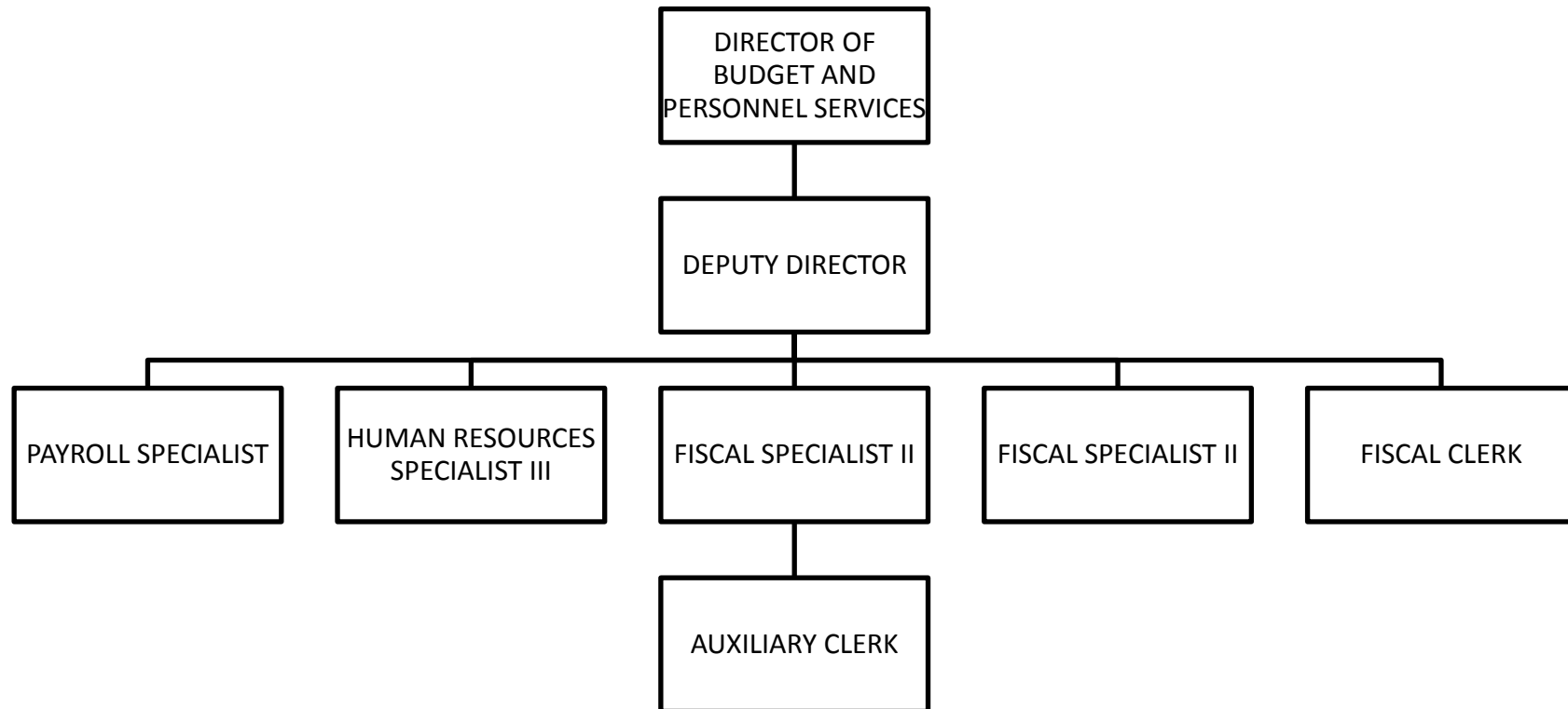
PERSONNEL	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2013	ADOPTED FY2013
Full-time	7	7	7	7
Auxiliary	1	1	1	1
Total:	8	8	8	8



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



10 -GENERAL FUND
 BUDGET & PERSONNEL SERVICES

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-225-51011 SALARIES-REGULAR	465,030	448,922	318,136		453,392	
10-5-225-51021 SALARIES-AUXILIARY	4,781	5,000	5,224		5,000	
10-5-225-51032 OVERTIME-REGULAR	26	6,500	0		6,500	
10-5-225-51071 FICA TAXES	36,302	35,223	26,718		35,565	
TOTAL COMPENSATION	506,139	495,645	350,079		500,457	
<u>OPERATING EXPENDITURES</u>						
10-5-225-52012 ACCOUNTING SERVICES	29,934	25,760	18,480		25,760	
FY2011 FINANCIAL AUDIT				25,760.00		
10-5-225-52014 BANKING SERVICES	46,702	59,920	29,067		59,920	
MONTHLY FEES				42,420.00		
BANKCARD FEES				17,500.00		
10-5-225-52020 OUTSIDE SERVICES-OTHER	27,118	20,930	14,373		20,855	
PRE-EMPLOYMENT PHYSICALS				2,500.00		
CRIMINAL BACKGROUND CHECKS				180.00		
EMPLOYEE ASSISTANCE PROG.				1,000.00		
UNEMPLOYMENT TAX SERVICE				375.00		
RANDOM TESTING				2,500.00		
CDL RECERTIFICATIONS				900.00		
POLICE ENTRANCE EXAMS				2,500.00		
HEPATITUS B VACCINES				900.00		
POLICE PROMOTION EXAM - CPL				10,000.00		
10-5-225-52051 MEMBERSHIP DUES	1,188	854	0		860	
AMERICAN PAYROLL ASSN				225.00		
GFOA				225.00		
MARYLAND GFOA				35.00		
INTNL PERSONNEL MGMT ASSN				375.00		
10-5-225-52052 SUBSCRIPTIONS	913	1,300	480		600	
GAAFR REVIEW				100.00		
LABOR LAW POSTERS				500.00		
10-5-225-52061 ADVERTISING-PUBLIC NOTICE	442	4,700	469		3,700	
PENNYSAVER ADS				2,000.00		
GOVTJOBS.COM				550.00		
OTHER VACANCY ADS				1,000.00		
CONSTANT YIELD NOTICE				150.00		
10-5-225-52071 PRINTING-LETTERHEAD/ENVL	236	500	498		500	
BAPS WINDOW ENVELOPES				500.00		
10-5-225-52073 PRINTING-FORMS	1,522	2,150	690		2,070	
ACCOUNTS PAYABLE CHECKS				400.00		
PAYROLL CHECKS				750.00		
PENSION CHECKS				200.00		
LEAVE SLIPS				370.00		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
225 - DEPARTMENT OF BUDGET & PERSONNEL SERVICES



10 -GENERAL FUND
 BUDGET & PERSONNEL SERVICES

EXPENDITURES	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	2010-2011 ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
10-5-225-52073 PRINTING-FORMS (cont'd)						
W-2, 1099-M, 1099-R				350.00		
10-5-225-52079 PRINTING-MISCELLANEOUS	528	600	449		600	
ADOPTED BUDGET				150.00		
ADOPTED BUDGET				150.00		
PERSONNEL BROCHURE				150.00		
EMPLOYEE HANDBOOK				150.00		
10-5-225-52304 OFFICE EQUIPMENT MAINT	0	125	0		0	
10-5-225-52421 PER DIEM	240	0	0		0	
10-5-225-52422 HOTEL/TRAVEL	1,954	0	0		0	
10-5-225-52429 TRAVEL-OTHER	25	200	0		200	
MISC LOCAL TRAVEL				200.00		
10-5-225-52449 CONF & CONVENTIONS-OTHER	1,350	0	0		0	
10-5-225-52503 COMPUTER SUPPLIES	1,794	1,715	262		1,670	
MICRO CARTRIDGE				225.00		
HP4200 CARTRIDGE				720.00		
HP4015X CARTRIDGE				320.00		
COPIER TONER				375.00		
FAX CARTRIDGES				30.00		
10-5-225-52509 OFFICE SUPPLIES-OTHER	660	1,250	393		1,250	
10-5-225-52521 COFFEE SUPPLIES	0	30	0		30	
10-5-225-52539 OTHER MISC SUPPLIES	0	300	0		300	
10-5-225-52541 POSTAGE-REGULAR MAIL	4,923	6,025	2,736		6,025	
POSTAGE				5,725.00		
OTHER DELIVERY				300.00		
10-5-225-52602 PRESENTATIONS	25,511	26,800	6,881		26,500	
ANNUAL AWARDS				12,000.00		
ANNUAL AWARD LUNCHEON				2,500.00		
SAFETY INCENTIVE AWARDS				9,000.00		
EMPLOYEE RELATIONS COMMITTEE				3,000.00		
TOTAL OPERATING EXPENDITURES	145,040	153,159	74,776		150,840	
<u>OTHER FINANCING USES</u>						
10-5-225-57120 EMPLOYEE INCENTIVE PROGR	24,905	0	2,166		0	
TOTAL OTHER FINANCING USES	24,905	0	2,166		0	
<u>CAPITAL OUTLAY</u>						
10-5-225-61020 EQUIPMENT ACQUISITION>500	1,621	0	0		0	
TOTAL CAPITAL OUTLAY	1,621	0	0		0	
<hr/>						
TOTAL BUDGET & PERSONNEL SERVICES	677,706	648,804	427,021		651,297	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



DEPARTMENT: Community Planning and Business Services

DEPARTMENT HEAD: Karl D. Brendle, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The Department of Community Planning and Business Services consists of three program areas - zoning and planning, permits and code enforcement, and economic development. Professional planners and permitting staff provide services to the public, the Mayor and City Council, the Planning Commission, the Board of Appeals, the Historic District Commission and certain other committees. The City of Laurel is the only jurisdiction in Prince George's County that has planning and zoning authority and was the first municipality to have its own building permit and inspections programs.

RESPONSIBILITIES: (1) Administration of the Unified Land Development Code, including written and oral explanations and interpretations; (2) Review of fire and life safety, building, use, fence and sign applications; (3) Preparation of staff recommendations on zoning map and text amendments, variances, revitalization overlay and special exceptions, site and landscape plans, subdivision plans, and annexation analysis; (4) Review of County, State, and Federal legislation pertaining to planning and zoning; (5) Inter-governmental comments and review of projects of the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission, the Washington Metropolitan Area Transportation Authority, the Maryland Department of State Planning, the National Capital Planning Commission and the Maryland State Highway Administration, as well as the U.S. Census Bureau; (6) Review and coordination with Prince George's County M-NCPPC regarding land use, zoning applications and the Sub-Region I Master Plan; (7) Coordination with adjoining jurisdictions regarding transportation issues including coordination for existing and ADOPTED bus and rail systems in the Laurel area; (8) Participation in Fort Meade Regional BRAC Growth Management Advisory Committee; (9) BRAC Local Government Committee and Transportation Sub-Committee (10) Issuance of the following permits: building (new construction and renovation) for residential and commercial, use and occupancy, fence, deck, sign, electrical and yard sale; (11) Code enforcement regarding property standards; (12) Participation in economic development programs, including the Greater Washington Initiative, Area Business Development Officials Committee (ABDOC), which is composed of economic development staff of the participating jurisdictions involved in the Initiative, Participation in the Central Maryland Regional Transit Corporation on its Land Use Committee, as well as the "TRIP" Board of Advisors; (13) Participation in the Public Affairs Group of the Baltimore-Washington Corridor Chamber of Commerce; (14) Maryland Sustainable Growth Commission (15) Fort Meade Covenant Council



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



PERFORMANCE DATA: Since January 2011, planning and zoning has reviewed over 876 building permits, use and occupancy and other permits. In addition to various standard-zoning reviews, the department prepared reports on over 29 zoning applications. Reviews and reports were completed on 1 site plan and landscape plan, 1 certification of non-conforming use application, 2 record plat amendments, 1 plat of subdivision application, 1 revitalization overlay application, 2 plat of consolidation applications, 1 map amendment application, 1 appeal, 12 special exception applications and 4 sign hardship appeals, 3 text amendment applications, and 3 parking modification applications. The Department also responded to over 125 requests for demographics, zoning regulations and information on recent or pending developments. During this period, approximately 69 Certificates of Approval were reviewed and presented to the Historic District Commission for action and 10 tax credit applications were processed.

The following information describes the permits issued and other actions taken by the permits and code enforcement program.

COMPLAINTS				
Complaint Type	Calendar Year 2010		Calendar Year 2011	
	Number	Re-inspections	Number	Re-inspections
Files Closed	2,387	5,769	1,464	1,710
Files Open	87	N/A	124	N/A
Total:	8,156		3,174	

RENTAL LICENSING For Calendar Year 2011		
Units Inspected	Units Failed	Units Re-inspected
1,190	73	73



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2010		Calendar Year 2011	
	Issued	Inspected	Issued	Inspected
New Construction	23	31	10	8
Fireplaces	0	0	0	0
Fences	34	36	29	27
Decks/Patios	43	44	42	40
Pools	0	0	0	0
Additions	2	2	4	4
Demolition	7	7	6	6
Tanks	1	1	0	0
Signs	42	42	86	86
Paving (Right-of-Way)	11	14	20	15
Tenant Improvements	26	32	31	29
Shed/Misc Residential	19	27	45	39
Site/S&E Control	1	1	1	1
Grading/S&E Control	21	26	17	17



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



CONSTRUCTION INSPECTIONS				
PERMIT TYPE	Calendar Year 2010		Calendar Year 2011	
	Issued	Inspected	Issued	Inspected
Use and Occupancy	168	213	164	158
Yard Sales	143	143	80	80
Electrical	212	245	196	164
Mechanical	13	15	17	14
Temporary/Storage	11	11	14	14
Fire/Life Safety	99	148	54	48
TOTAL:	876	1038	816	750

PROGRAMS: In addition to its normal responsibilities, the planning and zoning program participates in several on-going efforts. These include: (1) the annual Capital Improvement Program; (2) the development of new procedures for site plan and forest conservation plan review; (3) the review and updating of forms for zoning applications; (4) the updating of the official City of Laurel Zoning Map; (5) the preparation of an updated population estimate; (6) impact analysis for annexation proposals, including zoning recommendations; (7) review and development of amendments for the revision and continued codification of the Unified Land Development Code; and (8) Economic Development programs such as the International Council of Shopping Centers and The Maryland Economic Development Association for business development, and zoning incentives for redevelopment and revitalization.

STAFF: The staff of the department includes:

- Director
- Deputy Director
- Chief Building Official/Fire Marshal
- Planner (2)
- Office Manager
- Administrative Assistant II (Historic District Coordinator)



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



Code Enforcement Specialist (3)
Building Inspector II
Building Inspector I
Electrical Inspector
Permits Coordinator

FY2013: The planning, zoning, and economic development programs will emphasize revitalization and renovation projects, such as Hawthorne Place, Laurel Town Centre and the Laurel MARC Station Transit Oriented Development. The Fire Marshal's Office and responsibilities along with funds for this service are within this Department. The code enforcement members of the Department are concentrating on property standards, in addition to coordinating with the City Fire Marshal, which increases the one-stop mission and services offered by the department.

COMMITTEE AND BOARD ASSIGNMENTS:

- (1) Mayor and City Council of Laurel
- (2) City of Laurel Planning Commission
- (3) City of Laurel Board of Appeals
- (4) City of Laurel Historic District Commission
- (5) City of Laurel Capital Improvement Program
- (6) Maryland-National Capital Park and Planning Commission (M-NCPPC)
- (7) Patuxent River Commission (PRC)
- (8) Patuxent River Watershed Advisory Committee
- (9) Maryland State Office of Planning (MDP)



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



COMMITTEE AND BOARD ASSIGNMENTS(cont'd):

- (10) National Capital Planning Commission (NCPC)
- (11) Contee Road/I-95 Interchange Study/Focus Group
- (12) Maryland State Highway Administration/Kenilworth Ave Focus Group
- (13) Central Maryland Regional Transit Trip Program Board
- (14) Greater Washington Initiative, Council of Economic Development Officials (CEDO)
- (15) Baltimore Washington Corridor Chamber of Commerce (Public Affairs Group) (PAG)
- (16) Fort Meade BRAC (Base Realignment and Closure) Committee
- (17) Maryland Sustainable Growth Commission
- (18) M-NCPPC Sub Region I Master Plan

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$763,377	\$771,052	\$823,645	\$823,645
Operating Expenses	132,248	136,507	86,007	86,007
Capital Outlay	2,725	0	0	0
Total:	\$898,350	\$907,559	\$909,652	\$909,652

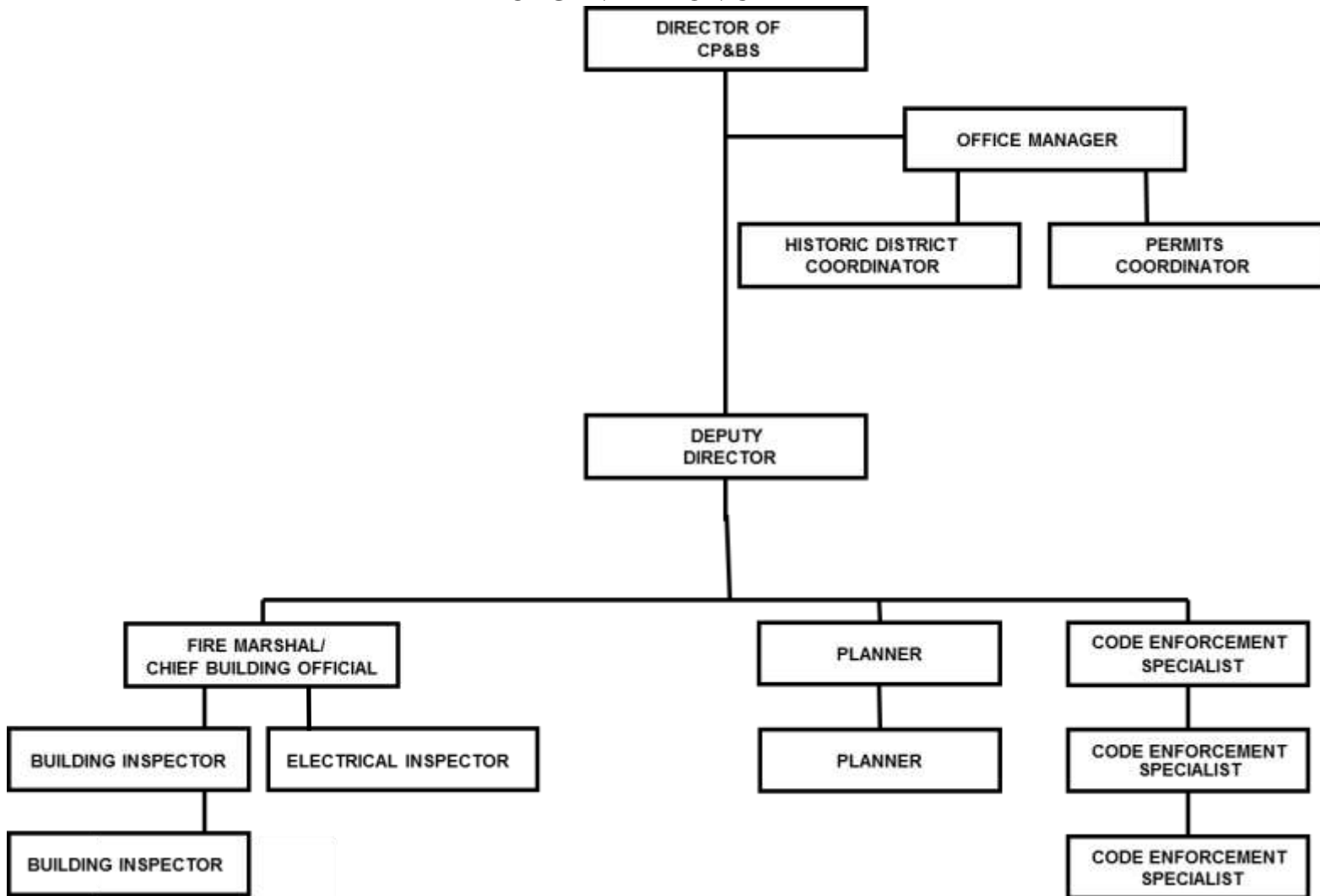
PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-time	13	13	14	14
Part-time	1	1	0	0
Total:	14	14	14	14



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



ORGANIZATION CHART





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



10 -GENERAL FUND
 COMMUNITY PLANNING & BUSINESS SERVICES

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-240-51011 SALARIES-REGULAR	712,170	715,448	453,188		764,303
10-5-240-51032 OVERTIME-REGULAR	0	810	0		810
INSPECTOR CALL-OUTS				810.00	
10-5-240-51071 FICA TAXES	51,207	54,794	37,884		58,532
TOTAL COMPENSATION	763,377	771,052	491,072		823,645
<u>OPERATING EXPENDITURES</u>					
10-5-240-52013 ENGINEERING/ARCH SERVICES	12,089	15,000	7,959		15,000
LIFE SAFETY PLAN REVIEW				15,000.00	
10-5-240-52020 OUTSIDE SERVICES-OTHER	98,348	89,000	60,631		39,000
HISTORIC DISTRICT CONSULTANT				15,000.00	
MUNICIPAL CODE UPDATES				9,000.00	
ANNEXATION PLAT PREPARATION				5,000.00	
PLANS & APPLICATION REVIEW				10,000.00	
10-5-240-52051 MEMBERSHIP DUES	3,549	3,455	2,024		3,455
INTERNATIONAL CODE COUNCIL				300.00	
AMERICAN ASSOC. OF CODE ENF.				180.00	
MD BUILDING OFFICIALS ASSOC.				75.00	
CODE ENF. ZONING OFFC. ASSOC.				100.00	
INTL. COUNCIL OF SHOPPING CNTR				150.00	
URBAN LAND INSTITUTE				600.00	
AMERICAN PLANNING ASSOCIATION				300.00	
MD DOWNTOWN DEVEL. ASSOC.				100.00	
GREATER WASH. INITIATIVE				1,500.00	
INTL. ASSOC. OF ELEC. INSP.				150.00	
10-5-240-52052 SUBSCRIPTIONS	918	1,540	0		1,540
TRADE PUBL. FOR ELEC. CODE				290.00	
ICC CODES				850.00	
ENERGY, PROP. MAINT, UL LIST				400.00	
10-5-240-52062 ADVERTISING-MEETING/EVENT	316	2,000	412		2,000
PUBLICATION OF LEGAL NOTICES				2,000.00	
10-5-240-52071 PRINTING-LETTERHEAD/ENVL	96	600	224		600
DEPARTMENTAL ENVELOPES ONLY				600.00	
10-5-240-52073 PRINTING-FORMS	803	1,000	837		1,000
INSPECTION, CODE ENF. NOTICES				1,000.00	
10-5-240-52079 PRINTING-MISCELLANEOUS	2,201	2,500	1,832		2,500
MAPS/GENERAL				1,000.00	
MISC. PRINTING/BROCHURES				1,500.00	
10-5-240-52081 BOOKS& PUBLICATIONS-OTHER	959	1,235	898		1,235
CODE UPDATES FOR FIRE MARSHAL				1,235.00	
10-5-240-52304 OFFICE EQUIPMENT MAINT	0	100	0		100



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
240 - DEPARTMENT OF COMMUNITY PLANNING & BUSINESS SERVICES



10 -GENERAL FUND
 COMMUNITY PLANNING & BUSINESS SERVICES

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
10-5-240-52319 MAINTENANCE-OTHER	0	100	0		100	_____
CAMERAS, TAPE RECORDERS				100.00		_____
10-5-240-52429 TRAVEL-OTHER	12	100	6		100	_____
10-5-240-52449 CONF & CONVENTIONS-OTHER	420	0	0		0	_____
10-5-240-52509 OFFICE SUPPLIES-OTHER	3,068	4,777	1,935		4,527	_____
10-5-240-52524 SIGNS, POSTS, HARDWARE	0	1,000	0		1,000	_____
RESTOCK OF ZONING SIGNS				500.00		_____
RESTOCK OF HDC SIGNS				500.00		_____
10-5-240-52539 OTHER MISC SUPPLIES	444	900	742		900	_____
BATTERIES FOR FLASHLIGHTS, ETC				900.00		_____
10-5-240-52541 POSTAGE-REGULAR MAIL	3,865	4,500	2,597		4,250	_____
10-5-240-52562 UNIFORM RENTALS	1,354	4,500	337		4,500	_____
10-5-240-52564 WORK BOOT/SHOE PURCHASES	238	700	55		700	_____
SHOE ALLOWANCE FOR INSPECTORS				700.00		_____
10-5-240-52806 ECONOMIC DEVELOPMENT	3,567	3,500	2,401		3,500	_____
ECONOMIC DEVELOPMENT EXPENSES				3,500.00		_____
TOTAL OPERATING EXPENDITURES	132,248	136,507	82,891		86,007	_____
<u>CAPITAL OUTLAY</u>						
10-5-240-61010 EQUIPMENT ACQUISITION<500	710	0	0		0	_____
10-5-240-61020 EQUIPMENT ACQUISITION>500	2,015	0	0		0	_____
TOTAL CAPITAL OUTLAY	2,725	0	0		0	_____
<hr/>						
TOTAL COMMUNITY PLANNING & BUSINESS SERVICES	898,350	907,559	573,963		909,652	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



DEPARTMENT HEAD: Kevin P. Frost, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: This activity area provides for operating costs associated with the City's computer network, telecommunications, radio communications, Geographic Information System and related information systems. This activity area also provides liaison between the community and its City government.

TECHNOLOGY RESPONSIBILITIES: Evaluation and installation of all hardware and software systems; investigation and planning of future hardware and software applications; daily operation and maintenance of the network and computer systems; management of consultant and hardware and software maintenance contracts; coordination of computer training; management of city-wide telecommunications systems including land lines, wireless, pagers and the city-wide public safety and general radio systems. Development and operation of the City's website, intranet, and our social media connections. Management of the City's Geographic Information System (GIS) which includes all our municipal layers, police dispatch mapping, along with the creation of printed maps.

STAFF:

- Director
- Deputy Director
- Systems Engineer
- GIS Analyst
- Systems Analyst
- Webmaster
- Application Specialist
- Help Desk Coordinator
- Administrative Specialist (Part-Time)
- Part-time Interns



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ACCOMPLISHMENTS FY2012:

Oversaw the build out of all security, network and phone cabling at our Parks & Recreation maintenance facility
Upgraded all City computers to Windows 7 and Office 2010
Trained all City staff on the use of Windows 7 and Office 2010
Constructed a telecommunications fiber path from the Municipal Center to the Parks & Recreation maintenance facility
Upgraded the City business radio system to meet new FCC narrowband requirements. This upgrade includes the ability to monitor vehicle activities
Upgraded our network security and enhanced our ability to manage remote computers.
Upgraded all our police vehicle GPS modules
Created a new Intranet site with Department custom reporting
Added a custom email list to our web site for citizen notification
Created a social media presence on Facebook and Twitter with links to our web site
Virtualized many of our computer servers reducing our support and energy cost

FY 2013 Goals:

Continue supporting existing technology, further develop our GIS integration, and place our new mobile command unit in service

COMMITTEE ASSIGNMENTS:

Mayor and City Council



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$517,511	\$518,764	\$538,704	\$538,704
Operating Expenses	\$503,578	\$603,017	613,547	613,547
Capital Outlay	\$38,236	\$11,492	20,680	20,680
Total:	\$1,059,324	\$1,133,273	\$1,172,931	\$1,172,931

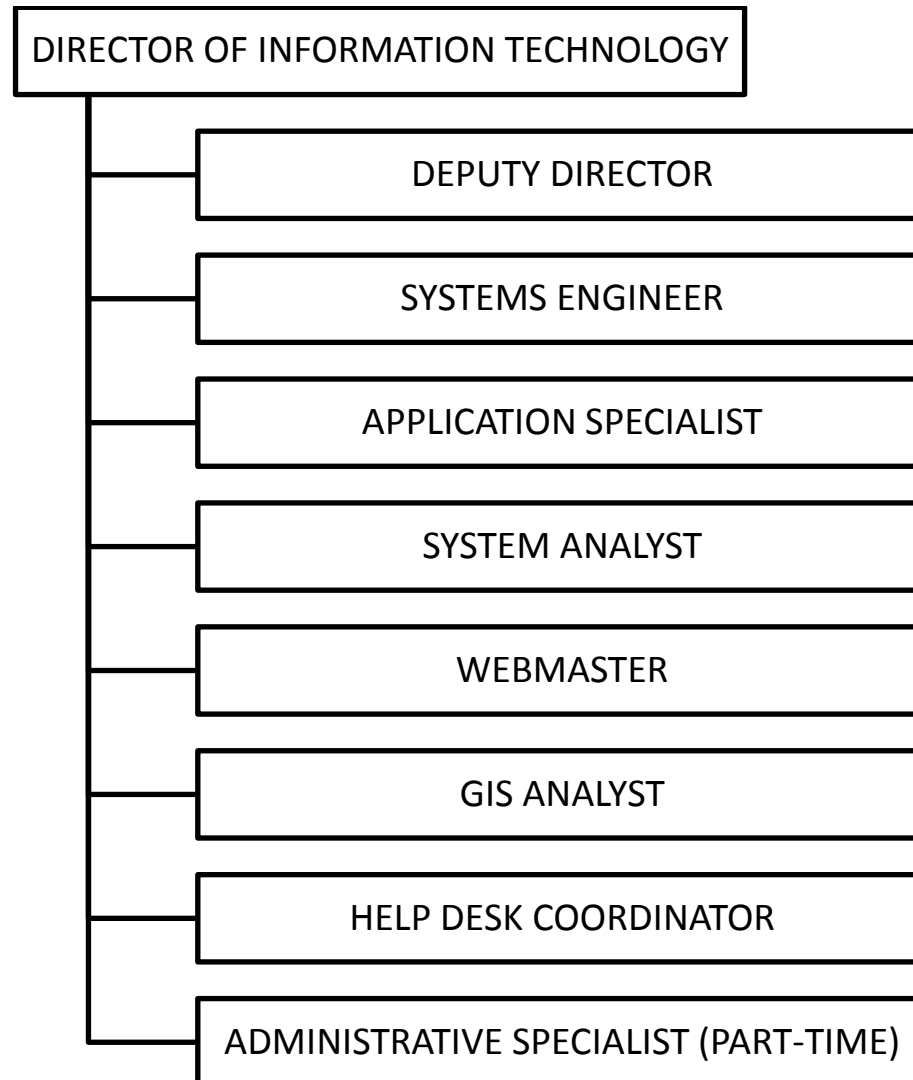
PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	8	8	8	8
Part-Time	0	0	1	1
Total:	8	8	8	8



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



ORGANIZATION CHART





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



10 -GENERAL FUND
 INFORMATION TECHNOLOGY

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-250-51011 SALARIES-REGULAR	482,890	481,898	322,610		500,421
10-5-250-51071 FICA TAXES	34,621	36,866	27,021		38,283
TOTAL COMPENSATION	517,511	518,764	349,631		538,704
<u>OPERATING EXPENDITURES</u>					
10-5-250-52017 SOFTWARE CONSULTING	67,456	65,000	40,152		65,000
IT CONSULTING				65,000.00	
10-5-250-52020 OUTSIDE SERVICES-OTHER	124,529	109,936	90,719		110,636
FACILITIES BROADBAND (PEG)				11,376.00	
T-1 LINE (LPD)				6,000.00	
WEBSITE HOST ANNUAL CONTRACT				400.00	
LANGUAGE LINE				4,000.00	
CABLE FRANCHISE REVENUE (LCN)				67,500.00	
WEB STREAMING (PEG)				4,000.00	
NETWORK MD. (PEG)				6,000.00	
COMMUNITY NOTIFICATION SYSTEM				5,000.00	
CABLE TV				360.00	
WEBSITE E-GOV				4,500.00	
SLICEHOST				1,500.00	
10-5-250-52023 LICENSES	7,140	5,995	7,534		7,000
SOFTWARE UPGRADES				7,000.00	
10-5-250-52026 LICENSES-SOFTWARE	920	0	399		0
10-5-250-52042 EQUIPMENT RENTAL/LEASE	21,134	28,000	17,417		28,000
POSTAGE MACHINE LEASE				3,200.00	
COPIER LEASE				24,800.00	
10-5-250-52051 MEMBERSHIP DUES	195	250	195		250
PUBLIC SECTOR HUG				250.00	
10-5-250-52081 BOOKS& PUBLICATIONS-OTHER	174	200	0		200
10-5-250-52205 UTILITY-TELEPHONE-LOCAL	79,551	79,500	43,133		76,000
LAND TELEPHONE				76,000.00	
10-5-250-52206 UTILITY-TELEPHONE-WIRELESS	48,312	47,116	29,150		47,116
CELLULAR PHONE/DATA CHARGES				45,916.00	
SATELLITE PHONE SERVICE				1,200.00	
10-5-250-52301 TELEPHONE MAINTENANCE	145	16,500	4,587		16,500
TELEPHONE SUPPORT/MAINT				16,500.00	
10-5-250-52303 COMPUTER HARDWARE MAINT	11,568	11,000	4,569		5,000
COMPUTER HARDWARE MAINTENANCE				5,000.00	
10-5-250-52304 OFFICE EQUIPMENT MAINT	560	3,000	93		3,000
PRINTER MAINTENANCE				3,000.00	
10-5-250-52309 RADIO MAINTENANCE	9,533	33,489	31,360		30,000
RADIO SUPPORT/MAINT				30,000.00	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



10 -GENERAL FUND
 INFORMATION TECHNOLOGY

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
10-5-250-52310 COMPUTER SOFTWARE MAINTENANCE	120,361	192,326	170,824		202,645	
IRON COMPASS				1,377.00		
OSSI SUNGUARD				56,732.00		
TRACK-IT				3,561.00		
BLACKBERRY				1,325.00		
TIMECLOCK PLUS				3,130.00		
GFI SECURITY				3,000.00		
LICENSE PLATE READER				2,500.00		
WUG NETWORK MONITOR				3,700.00		
FIREHOUSE INSP/PREPLAN				1,800.00		
SNAP ON				2,797.00		
WATCHGUARD ANNUAL CONTRACT				5,000.00		
SYMANTEC SECURITY				4,900.00		
CLASS P&R				11,550.00		
RTA FLEET				1,825.00		
SCALA				2,285.00		
NETMOTION				2,888.00		
LASERFICHE				7,490.00		
INCODE				39,635.00		
LIVE SCAN				7,800.00		
DISKKEEPER				1,500.00		
MAPSCENES				350.00		
NICE RECORDING SYSTEM				4,500.00		
S2 SECURITY				8,000.00		
ESRI GIS				25,000.00		
10-5-250-52319 MAINTENANCE-OTHER	459	2,000	902		2,000	
10-5-250-52421 PER DIEM	600	0	0		0	
10-5-250-52422 HOTEL/TRAVEL	2,180	1,005	1,004		0	
10-5-250-52429 TRAVEL-OTHER	250	200	0		200	
LOCAL TRAVEL				200.00		
10-5-250-52449 CONF & CONVENTIONS-OTHER	1,912	0	0		0	
10-5-250-52502 PRINTER PAPER	2,567	3,500	0		3,500	
10-5-250-52503 COMPUTER SUPPLIES	1,838	2,500	2,051		2,500	
10-5-250-52505 COMPUTER PARTS/ACCESSORIES	0	0	0		10,000	
COMPUTER PARTS/ACCESSORIES				10,000.00		
10-5-250-52506 RADIO PARTS/ACCESSORIES	0	0	0		2,500	
RADIO PARTS/ACCESSORIES				2,500.00		
10-5-250-52509 OFFICE SUPPLIES-OTHER	1,576	1,000	1,114		1,000	
10-5-250-52539 OTHER MISC SUPPLIES	399	0	0		0	
10-5-250-52541 POSTAGE-REGULAR MAIL	220	500	215		500	
IT POSTAGE				500.00		
TOTAL OPERATING EXPENDITURES	503,578	603,017	445,416		613,547	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
250 – DEPARTMENT OF INFORMATION TECHNOLOGY



10 -GENERAL FUND
 INFORMATION TECHNOLOGY

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>CAPITAL OUTLAY</u>						
10-5-250-61010 EQUIPMENT ACQUISITION<500 DESKTOP MONITORS	3,303	492	1,589	3,000.00	3,000	_____
10-5-250-61020 EQUIPMENT ACQUISITION>500 DESKTOP COMPUTERS	34,933	11,000	12,793	17,000.00	17,680	_____
RECEIPT PRINTER				680.00		_____
TOTAL CAPITAL OUTLAY	<u>38,236</u>	<u>11,492</u>	<u>14,381</u>		<u>20,680</u>	_____
<hr/>						
TOTAL INFORMATION TECHNOLOGY	1,059,324	1,133,273	809,429		1,172,931	

FY2013	ADOPTED BUDGET
	PUBLIC SAFETY



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
PUBLIC SAFETY**



The Laurel Police Department, the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad are the primary public safety agencies serving the citizens of Laurel. The protection of lives and property through the delivery of law enforcement, fire, rescue and ambulance services are the fundamental functions of these public safety agencies. The total City Public Safety budget is \$7,898,954.

The Laurel Police Department is a full-service accredited law enforcement agency providing law enforcement services to the citizens of Laurel twenty-four hours a day, seven days a week. The primary services include police patrol of business and residential communities, response to emergency and non-emergency calls for police service and the investigation of all violent crimes and property crimes.

During FY2013 the Police Department will focus renewed efforts on street crimes, reviving two street crimes units to address this type of criminal activity, continue to place significant emphasis on the philosophy of community-oriented policing and interaction with the citizens of Laurel. Efforts will be directed at institutionalizing our community policing efforts and placing a strong emphasis on solving problems in order to reduce crime.

The Police Department will continue to enhance its professional status by maintaining compliance with national law enforcement standards governing police operations and management promulgated by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

The Police Department will be managed through planned, well-defined strategies, capitalizing on opportunities to ensure the best use of resources in meeting public needs.

Police programs designed to improve the quality of life will continue to be sponsored by the Laurel Police Department. These programs include D.A.R.E., Neighborhood Watch, CrimeLine, Law Enforcement Explorers and numerous educational programs focusing on crime prevention, safety, drug abuse and residential and business security.

The FY2013 again includes a budget for Emergency Services Management to provide a consolidation of all emergency-related expenditures for grant application purposes. The City's financial contribution to the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad will continue in FY2013 with a total combined contribution of \$260,000 that will be distributed from the Emergency Services Management budget. The City has provided the LVFD and LVRS opportunities to benefit from purchasing through the City for computers, engineering services, as well as supplies and equipment available for use in the City's Emergency Operations Center.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



DEPARTMENT HEAD: Richard P. McLaughlin, Chief of Police

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The purpose of the Police Department is to contribute to a high quality of life by maintaining a peaceful and safe community to all the residents, visitors and business- persons of Laurel.

MISSION: Working in partnership with the entire community, the Police Department is committed to providing the highest quality of police service to the citizens of Laurel by preventing crime, enforcing the law, and meeting the public safety needs of the Laurel community. The Department promotes community safety by seeking solutions to any problem that creates fear or threatens the quality of life in the City of Laurel.

Members of the Laurel Police Department are committed to the following organizational values, which guide their conduct and help accomplish our Mission Statement:

- Integrity:** We believe integrity is the foundation for community support and trust. We will hold ourselves accountable to the highest standards of professionalism and ethics.
- Partnership:** A partnership with the community is essential in the prevention of crime and the identification and resolution of problems which impact public safety.
- Teamwork:** We believe in, foster and support teamwork to solve crimes and resolve community problems.
- Impartiality:** We will treat everyone with respect and dignity in an unbiased manner. We will protect constitutional rights through impartial enforcement of the law.
- Service:** We are committed to providing quality police services, responsive to the needs of the community. We will provide dedicated and compassionate assistance by promoting personal and professional excellence, cooperation and leadership.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



- Courtesy:** We will be friendly and courteous, yet appropriately firm in all citizen contacts including those contacts such as serving warrants and issuing traffic tickets during traffic stops.
- Responsiveness:** We will promptly respond to all calls for police service and promptly attempt to resolve all problems, complaints and concerns expressed by citizens.

CORE BELIEFS

- **Close To The People**
- **Integrity Has No Price**
- **Respect Every Person**
- **Police Employees Are Model Citizens**
- **Patrol Work Matters Most**
- **Prevention Is Better Than A Cure**
- **If It Might Work, Try It**
- **Behind Every Incident Lies A Problem**
- **Learning Has No End**
- **The Constitution Always Comes First**



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



RESPONSIBILITIES: As the primary law enforcement agency in the City of Laurel, the fundamental responsibilities of the Laurel Police Department are to protect the lives and property of the citizens of Laurel, to reduce the opportunity for individuals to commit criminal acts, and to efficiently and effectively investigate and apprehend persons suspected of criminal acts.

The Laurel Police Department will work in partnership with all Federal, State and regional law enforcement agencies in meeting new public safety challenges during the War on Terrorism in maintaining public safety, tranquility and freedom in our community. We will continue to maintain our Neighborhood Watch Program activities to assist us in protecting and keeping our community safe.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



STAFF: The Police Department's current authorized strength is 67 sworn officers and 19 non-sworn personnel.

SWORN PERSONNEL		CIVILIAN PERSONNEL	
Chief of Police	1	Office Manager	1
Major	2	Administrative Assistant II	2
Captain	3	Records Coordinator	3
Sergeant	10	Chief Communications Specialist	1
Corporal	13	Senior Communications Specialist	1
Master Patrol Officer	1	Communications Specialist II	5
Private First Class	32	Communications Specialist I	1
		Communications Specialist Trainee	2
Officer	5	Accreditation Manager	1
		Property Custodian	1
		Animal Warden/Parking Enforcement Officer II	1
TOTAL SWORN	67	TOTAL CIVILIAN	19

PERFORMANCE: The Laurel Police Department is a full-service law enforcement agency providing law enforcement services to the citizens of Laurel 24 hours a day, 7 days a week.

The Laurel Police Department is divided into three major organizational components: Office of the Chief of Police; Bureau of Operations; and Bureau of Administration.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



The Chief of Police is the commanding officer of the Police Department, appointed by the Mayor and confirmed by the City Council. The Chief is responsible for overall planning, budgeting, directing, organizing, coordinating, training and staffing all activities of the Police Department. The Chief of Police also coordinates relationships with the citizens, media and other local, State and Federal agencies.

The *Office of the Chief of Police* includes an Office Manager and Homeland Security Director. The Office of the Chief ensures efficient use of all Departmental resources. The Office of the Chief also manages and coordinates the budget function, special projects, planning and development, all automated enforcement programs, conformity of law enforcement accreditation and works with a variety of agencies involved in emergency management and Homeland Security.

Bureau of Operations is the largest bureau in the Police Department and is broken down into two divisions under the command of a Major. The Major is responsible for Internal Investigations, inspectional services and special projects.

The Patrol Division is responsible for the efficient and effective functioning of the patrol operation throughout the City. Patrol Division consists of five patrol squads and five K-9 units, Community Outreach Services, which includes a DARE Officer. A Sergeant supervises each patrol squad.

- For general patrol purposes, the City is divided into six geographic patrol beats with a patrol officer normally assigned to each beat. In addition to performing vehicular patrol, officers are also deployed on foot, bicycles, motorcycles and segways in selected parts of the patrol beats.
- In 2011, the Laurel Police Department responded to 44,436 calls for service. Police initiated service calls totaled 32,183; citizen requested service calls totaled 12,251.

Special Operations Division is divided into two units, the *Criminal Investigations Unit*, and the *Special Crimes Unit*.

- The *Criminal Investigations Unit* is trained and responsible for investigating all violent crimes including murder, rape, kidnapping, robbery and sexual and aggravated assault, as well as investigating property crimes of burglary, grand larceny and auto theft.
- The *Special Crimes Unit* is primarily trained and responsible for conducting investigations to disrupt illicit drug trade and collect drug intelligence information.

Bureau of Administration encompasses Communications, Property, Records, Parking Enforcement/Animal Control, Volunteer Enforcement Program, Grants and Training. Specific functions of the division include crime analysis, property management, uniform



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



crime reporting, records management, parking enforcement, animal control, police communications and coordination of all management information in collaboration with the City's Department of Information Technology.

- The *Communications Section* is responsible for receiving all calls for police service and dispatching police officers to these calls for police service. Additionally, the section handles all requests for criminal history information for police officers, teletypes and the data entry for the Criminal Justice Information System (CJIS). The Communication Specialists also manage the hearing-impaired teletype and greet all visitors to the Police Department and are the initial contacts for all police inquiries or services.
- The *Records Section* is primarily responsible for the secured maintenance and custody of all police records, including police reports and criminal, traffic and parking citations. The section is also responsible for the dissemination of police reports and records to other criminal justice agencies and other agencies or individuals authorized to access police records.
- The *Parking Enforcement/Animal Control Section* is responsible for selective parking enforcement and animal control activities throughout the City of Laurel. When voluntary compliance with parking regulations and animal control ordinances is not achieved, parking enforcement/animal control officers issue warnings or citations to violators. The officers also keep the streets of Laurel clear of abandoned vehicles, assist citizens who have been locked out of their vehicles, capture domestic animals running at large, as well as injured or wild animals posing a threat to the public.
- The *Property Section* is responsible for the control of all found, recovered and evidentiary property coming into the custody of the Laurel Police Department.

SPECIALIZED FUNCTIONS: In addition to performing general police patrol in vehicles, on police bicycles and on foot, selected supervisors and officers of the Laurel Police Department have been trained to handle barricade and hostage situations as members of an *Emergency Response Team (ERT)*. This team also serves arrest warrants and search and seizure warrants involving high risks or armed and dangerous suspects.

Several officers are trained as *hostage negotiators* to help resolve barricade or hostage situations.

Other officers are trained as *telephone technicians* to utilize special phones to intercept and control phone calls at the scene of hostage/barricade or other high-risk scenes.

Five *K-9 teams* are trained to conduct building searches, searches for evidence in serious criminal cases and to locate critical missing persons, as well as locate drugs that may be concealed.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



Officers are trained in *accident reconstruction*. These experts have been able to reconstruct several serious or fatal motor vehicle accidents.

Community outreach specialists have been trained to conduct residential and commercial security surveys and offer recommendations for improving home and business security.

PROGRAMS:

DRUG ABUSE RESISTANCE EDUCATION PROGRAM (D.A.R.E.)

The Laurel Police Department assigns a uniformed police officer to teach students in the Laurel city elementary schools on how to resist pressure to use drugs and alcohol. Enhanced decision making skills, peer pressure resistance, building self-esteem and proper attitude development are highlights of the fifteen (15) lesson D.A.R.E. program. Each year hundreds of students successfully complete and graduate from the D.A.R.E. program taught by Laurel police officers.

POLICE BICYCLE PATROL

The Department currently has sixteen officers trained for police bicycle patrol. In addition to normal police patrol activities, these officers are assigned to patrol areas not accessible by vehicles. Bicycle patrol is used extensively during community festivals and parades. Officers on bicycles are also effective in preventing and enforcing open-air drug violations. The police bicycle patrol is an integral part of the Laurel Police Department's community policing efforts and enhances the ability of officers to frequently interact with citizens.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



POLICE RIDE-A-LONG PROGRAM

The Laurel Police Department Ride-A-Long Program provides opportunities for citizens and high school students to ride with a Laurel police officer during his or her tour of duty. The program fosters a better working relationship between citizens and police and a better understanding of a police officer's role.

NEIGHBORHOOD WATCH PROGRAM

Participation in a Neighborhood Watch Program is one of the best ways residents of Laurel can help keep their neighborhood a safe place to live. Reducing the opportunities for criminals to commit crimes and reporting suspicious activities to the police are the main elements of an effective Neighborhood Watch Program.

The Laurel Police Department realizes the importance of a strong link between the Department and the community through the Laurel Police Department's Neighborhood Watch Program. In order to strengthen this link, the Department has instituted the following plans:

- Initial meetings with Laurel Police Department and block captains concerning crime prevention strategies, with more regular meetings to follow.
- Develop computer software for police to inform block captains of burglaries or other property crimes occurring in their neighborhoods.
- Provide crime data to all block captains in the future.
- Develop and strengthen programs to counteract youth problems, such as: gang awareness training.

EDUCATIONAL PROGRAMS

The Laurel Police Department presents many educational programs focusing on crime prevention, bicycle safety, drug abuse, child safety and residential and business security.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



COMMUNITY - ORIENTED POLICING

Community oriented policing has been a #1 operational priority of the Laurel Police Department for the past several years. It requires police to recognize differences in each community, provides customized services and necessitates the forming of partnerships and collaborating with other agencies and citizens in problem solving. The development of proactive tactics, aimed at crime prevention and crime reduction, remains our Department's primary goal. Our goal is to enhance our Officer training to include total Department participation.

ACCREDITATION PROGRAM

The Police Department continues to maintain compliance of accreditation standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) which is aimed at strengthening crime prevention and control capabilities, formalizing essential management procedures, establishing fair and nondiscriminatory personnel practices, improving service delivery, solidifying interagency cooperation and coordination, and boosting citizen confidence in the Police Department.

VOLUNTEER AUXILIARY PROGRAM

The Laurel Police Department has established a Volunteer Auxiliary Program as a part of its effort to effectively be responsive to the needs of citizens within the community. This program is designed to supplement the efforts of Department employees, not to replace them. All personnel of the Department will actively support the efforts and objectives of this program.

The Volunteer Auxiliary Program consists of volunteers designed as "Special Patrolman" by the City Administrator and Chief of Police. Duties of Team members are to issue parking summons to persons who violate City ordinances pertaining to parking privileges for the handicapped and other parking violations.

The goal of the Volunteer Auxiliary Program is not primarily to punish offenders but to foster public awareness of and obedience to the ordinances, which govern parking privileges. The program is an important part of public relations, as well as an enforcement function.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



COP's CAMP

The Laurel Police Department created COP's Camp, which is held annually and consists of five dates of classroom instruction and interaction with members of the Laurel Police Department. Additional time requirements involve special field trips so students can have the opportunity to see "first hand," "government in action." In addition, students spend a limited amount of time observing various organizational units of the police agency.

The goal of the COP's Camp is to create a forum, where the youth residing in the City of Laurel can become involved in learning about police service. Cop's Camp is used as a tool to promote community policing and further educate our youth about the various aspects of law enforcement and good citizenship. While serving as an educational tool, the camp gives children an insight into law enforcement as a career choice.

POLICE EXPLORER PROGRAM

The Police Explorer Program is designed for youth between the ages of 14-20. The intent is to educate and involve youth in police operations, to interest them in possible law enforcement careers, and to build mutual understanding. The educational aspect provides knowledge of the law enforcement function whether the participant enters policing or not. Through member involvement, the Explorer Program will establish an awareness of the complexities of police service and create a better understanding between the Police Department and the youth of our city.

DOMESTIC VIOLENCE PROGRAM

In an effort to reduce Domestic Violence in the city, the Laurel Police Department has recently implemented a program that provides the best services available to victims / survivors of domestic violence. Working in partnership with a number of domestic violence organizations we can assist victims by providing education, legal services and counseling all within one location.

SEGWAY PATROL

The Laurel Police Department was able to obtain five segways through the Department of Justice Grant funding. Sixteen officers have been trained on their usage and will utilize the five segways during special events and on routine patrol.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



CITIZENS POLICE ACADEMY

The Citizen Police Academy is a twelve-week training course, which instructs on subjects such as Officer Safety, Criminal Law, CPR, Community Oriented Policing, Judgmental Shooting and more. Each class is comprised of members of the Laurel community including members of community churches, community groups, business organizations and residences.

Since the program's inception, eleven citizen academy sessions have been completed, totaling 158 Laurel citizens successfully finishing the course work. The graduates have recently formed a Citizen Police Academy Alumni Association.

MOTORCYCLE UNIT

The Police Department created and developed a motorcycle unit in the summer of 2007. The purpose of the motorcycle unit is to supplement and expand traffic enforcement capabilities within the Police Department. The motorcycle unit may also be used to enhance community goodwill by providing escorts for funeral processions and community parades. To date, a total of three motorcycles are utilized by the Laurel Police Department.

TRAFFIC ENFORCEMENT UNIT

In 2008, the Laurel Police Department instituted a Traffic Enforcement Unit (TEU) primarily tasked with the reduction of speed related traffic offenses and pedestrian motor vehicle accidents. The TEU also assists the Patrol Division with the investigation of motor vehicle accidents, funeral processions, crosswalk enforcement and other traffic related events.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



PROFESSIONAL MEMBERSHIPS:

This Agency is a member of the following professional organizations and committees:

American Society for Law Enforcement Training
Association of Public Safety Communication Officials
Chesapeake Region Law Enforcement Accreditation Alliance (CRLEAA)
Citizens Core Program
City of Laurel Economic Development and Tourism Committee
City of Laurel Transportation & Public Safety Committee (T&PS)
City of Laurel Youth Advisory Council
Domestic Violence Response Team
Eastern Region Police Recruiting
Federal Bureau of Investigations National Academy Alumni Association (FBINAA)
Historical Society of Maryland
International Association of Chiefs of Police (IACP)
International Association of Crime Prevention Practitioners
International Association of Law Enforcement Planners
Laurel Historical Society
Law Enforcement Executive Development Association (LEEDA)
Law Enforcement Information Network Exchange (LINX)
Northwestern University Command and Management
Maryland Association of Police Planners (MAPP)



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT**



PROFESSIONAL MEMBERSHIPS (CONT'D):

Maryland Chiefs of Police Association, Committee Chair (MCPA)

Maryland Clergy, Community Partnership

Maryland Municipal League, Police Executive Association (MMLPEA)

Maryland Special Olympics

Mayor and City Council (M&CC)

Mid Atlantic Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)

Prince George's County Chiefs of Police Association

Regional Information Sharing System National Network

West Laurel Safety Review Task Force



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT

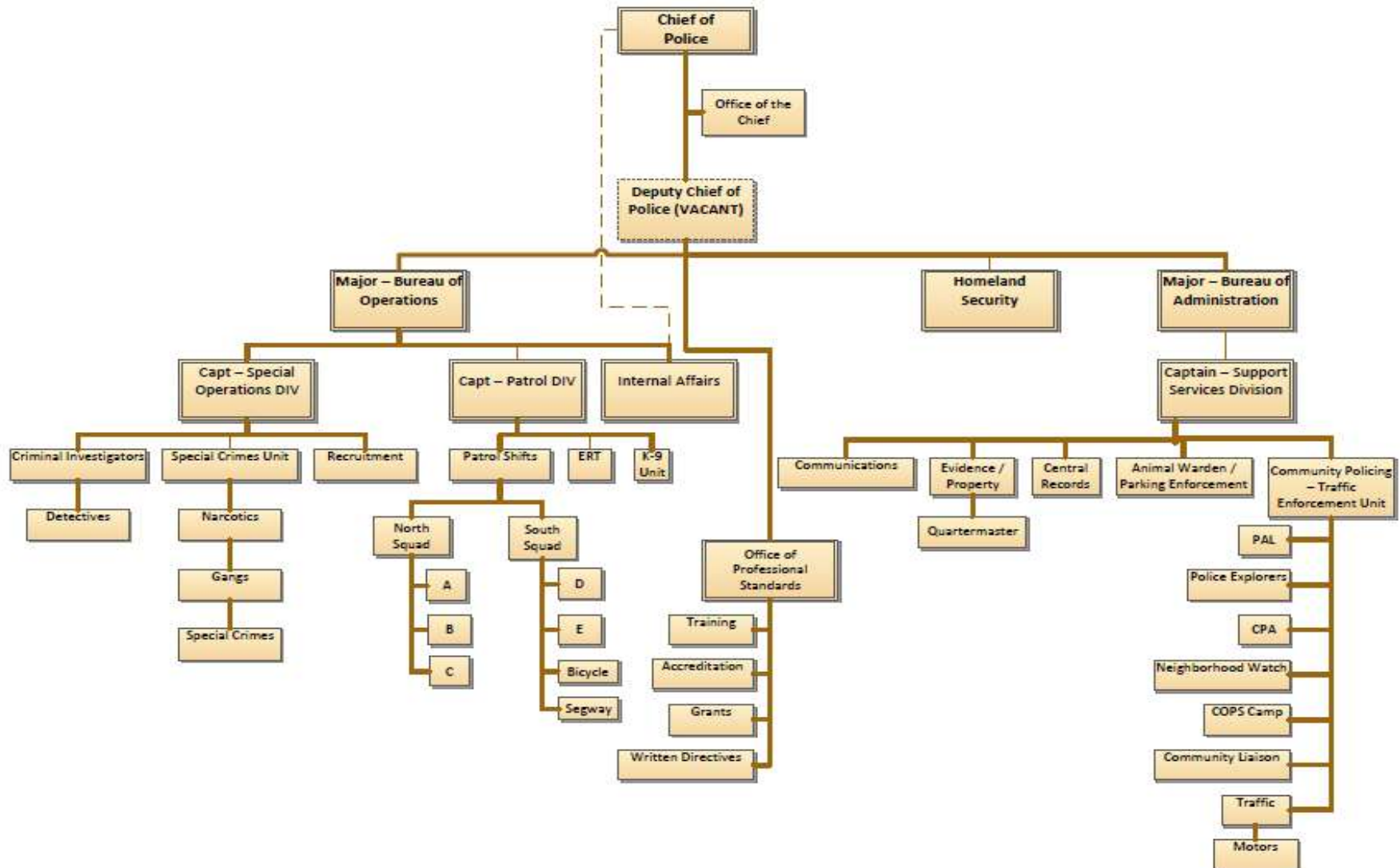


EXPENDITURES	ACTUAL FY 2011	BUDGETED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
Compensation	\$6,598,861	\$6,590,624	\$6,808,852	\$6,808,852
Operating Expenses	2,272,947	710,205	677,374	677,374
Capital Outlay	57,869	38,136	0	0
Total:	\$8,929,677	\$7,338,965	\$7,486,226	\$7,486,226

PERSONNEL	ACTUAL FY 2011	BUDGETED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
Sworn	65	67	67	67
Civilian	19	19	19	19
Total:	84	86	86	86



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



10 -GENERAL FUND
 POLICE

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-301-51011 SALARIES-REGULAR	970,576	948,425	675,455		934,275	
10-5-301-51012 SALARIES-SWORN	4,055,464	4,185,600	2,768,316		4,180,522	
10-5-301-51032 OVERTIME-REGULAR	77,906	48,636	61,054		75,836	
10-5-301-51033 OVERTIME-SWORN	903,046	703,981	615,972		885,529	
10-5-301-51034 HOLIDAY OVERTIME-REGULAR	15,145	15,840	17,225		15,840	
10-5-301-51035 HOLIDAY OVERTIME-SWORN	120,178	184,800	98,283		198,000	
10-5-301-51038 SHIFT DIFFERENTIAL PAY	21,531	34,988	13,701		34,988	
SHIFT HOURS 11PM-7AM \$.90/HR				34,988.00		
10-5-301-51071 FICA TAXES	435,015	468,354	348,439		483,862	
TOTAL COMPENSATION	6,598,861	6,590,624	4,598,444		6,808,852	
<u>OPERATING EXPENDITURES</u>						
10-5-301-52015 INSTRUCTORS/INTERPRETERS	0	200	0		200	
10-5-301-52020 OUTSIDE SERVICES-OTHER	33,068	22,298	14,846		22,298	
VEHICLE TOWS				1,100.00		
PSYCH EXAMS FOR NEW HIRES				2,300.00		
BACKGROUND CHECKS				4,948.00		
PROFESSIONAL SHREDDING				600.00		
CAR WASHES FOR CITY FLEET				9,000.00		
COMM CONTRACTUAL EMPLOYEE				4,350.00		
10-5-301-52024 REDLT CAM. TKT PROCESSING	450,995	700,834	285,364		415,800	
CITATION BACKOFFICE FEES				415,800.00		
10-5-301-52025 SPEED CAMERA PROC FEES	1,521,344	(250,000)	699,625		0	
10-5-301-52027 VETERINARY SERVICES	8,601	7,500	5,980		8,000	
VETERINARY SERVICES/KENNELING				8,000.00		
10-5-301-52042 EQUIPMENT RENTAL/LEASE	3,899	6,720	2,254		6,720	
TERMINAL NETWORK CHARGE				6,720.00		
10-5-301-52051 MEMBERSHIP DUES	1,793	2,275	1,165		2,275	
CHIEF'S ASSOCIATION OF PGC				75.00		
INTL LAW ENF FIREARMS ASSOC				80.00		
INTL ASSOC PROPERTY & EVIDENCE				50.00		
INTL ASSOC OF CHIEFS OF POLICE				120.00		
LAW ENF EXEC DEV ASSOC				150.00		
MID-ATL GANG INVESTIGATIONS				20.00		
MD CRIME PREVENTION ASSOC				80.00		
MD CHIEFS OF POLICE				110.00		
SAMS CLUB				15.00		
US POLICE CANINE ASSOC				200.00		
MML POLICE EXEC ASSOC				100.00		
NAT TACTICAL OFFICERS ASSOC				150.00		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



10 -GENERAL FUND
 POLICE

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
MAGLOCEN				400.00		
METRO WASH COUNCIL OF GOV				500.00		
NATIONAL TACTICAL POLICE DOG				225.00		
10-5-301-52052 SUBSCRIPTIONS	8,913	3,847	3,619		3,926	
SEARCH AND SEIZURE				222.00		
MD ANNOTATED CODE UPDATES				275.00		
NARCOTICS LAW BULLETIN				222.00		
INVESTIGATIVE STOPS BULLETIN				222.00		
MVA LAW BOOKS				650.00		
MPCTC LAW BOOKS				335.00		
ACCURINT SUBSCRIBER QUERY				900.00		
IACP NET				1,100.00		
10-5-301-52062 ADVERTISING-MEETING/EVENT	0	350	0		350	
10-5-301-52071 PRINTING-LETTERHEAD/ENVL	38	300	122		300	
10-5-301-52072 PRINTING-FLYERS	220	575	0		575	
10-5-301-52073 PRINTING-FORMS	4,706	4,593	982		4,593	
JUVENILE CONTACT FORM J-2				122.00		
FIELD INTERVIEW FORMS				215.00		
TOW STICKERS				375.00		
WARNINGS				184.00		
PARKING TICKETS				2,398.00		
PROPERTY REPORTS				657.00		
PROPERTY STICKERS				425.00		
LEAVE SLIPS				217.00		
10-5-301-52079 PRINTING-MISCELLANEOUS	1,950	2,000	1,979		2,000	
10-5-301-52304 OFFICE EQUIPMENT MAINT	0	400	0		400	
10-5-301-52305 MOBILE EQUIPMENT MAINT	1,980	3,075	1,491		4,575	
RADAR RECERTIFICATION				1,960.00		
RADAR REPAIRS				840.00		
STEALTH STAT MAINTENANCE				275.00		
SEGWAY MAINTENANCE				1,500.00		
10-5-301-52319 MAINTENANCE-OTHER	365	970	231		970	
BIKE PATROL MAINT CONTRACT				800.00		
PATROL CAMERAS REPAIR				170.00		
10-5-301-52404 EXPENSE ALLOWANCE-CID/SEU	684	2,108	415		1,500	
10-5-301-52421 PER DIEM	1,707	0	0		0	
10-5-301-52422 HOTEL/TRAVEL	1,764	0	1,023		0	
10-5-301-52429 TRAVEL-OTHER	1,957	200	189		200	
TOLLS / PARKING				200.00		
10-5-301-52449 CONF & CONVENTIONS-OTHER	945	0	0		0	
10-5-301-52501 COPIER PAPER	1,347	1,400	1,295		1,400	
10-5-301-52502 PRINTER PAPER	974	1,000	603		1,000	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



10 -GENERAL FUND
 POLICE

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
10-5-301-52503 COMPUTER SUPPLIES	2,446	2,000	2,602		2,000	
10-5-301-52504 DESK SUPPLIES	1,756	1,760	1,544		1,760	
10-5-301-52509 OFFICE SUPPLIES-OTHER	4,036	3,965	2,219		3,965	
10-5-301-52527 PHOTO SUPPLIES	8	2,789	0		1,000	
10-5-301-52532 K-9 SUPPLIES	5,603	1,409	3,682		5,120	
10-5-301-52533 ERT SUPPLIES	11,398	5,500	5,074		5,500	
10-5-301-52535 CID SUPPLIES	2,200	6,437	7,317		5,747	
EVIDENCE SUPPLIES				4,522.00		
DRUG TEST KITS				1,225.00		
10-5-301-52539 OTHER MISC SUPPLIES	12,185	8,735	8,300		8,735	
TRAFFIC ENFORCEMENT SUPPLIES				3,500.00		
MISCELLANEOUS SUPPLIES				4,200.00		
ANIMAL CONTROL SUPPLIES				300.00		
DVD TAPES				135.00		
FOOD FOR OFFICERS DURING EVENT				600.00		
10-5-301-52541 POSTAGE-REGULAR MAIL	4,952	4,200	2,624		4,200	
10-5-301-52542 POSTAGE-COURIER/EXPRESS	1,517	400	233		400	
10-5-301-52561 UNIFORM PURCHASES	50,043	53,749	45,373		53,749	
10-5-301-52563 UNIFORM CLEANING	21,556	27,000	15,336		27,000	
10-5-301-52564 WORK BOOT/SHOE PURCHASES	3,045	5,865	1,844		5,865	
10-5-301-52565 UNIFORM ACCESSORIES	12,476	10,364	9,394		10,364	
10-5-301-52571 AMMUNITION PURCHASES	29,799	23,000	22,945		23,000	
AMMUNITION PURCHASES				23,000.00		
10-5-301-52572 WEAPON REPAIRS	7,235	2,500	1,958		2,500	
WEAPON REPAIRS				2,500.00		
10-5-301-52573 RANGE SUPPLIES	5,164	6,000	3,410		6,000	
RANGE SUPPLIES				6,000.00		
10-5-301-52574 SPECIAL AMMUNITIONS	8,468	15,041	13,469		14,041	
SPECIAL AMMUNITION				14,041.00		
10-5-301-52601 EMPLOYEE AWARDS	5,555	4,750	98		4,750	
ANNUAL AWARDS				4,750.00		
10-5-301-52803 ASSET FORFEITURE ACCOUNT	30,363	8,000	30,613		8,000	
10-5-301-52808 COMMUNITY POLICING	5,892	6,096	4,951		5,596	
DARE				1,596.00		
NATIONAL NIGHT OUT				3,000.00		
GIVEAWAYS				1,000.00		
10-5-301-52815 COMMUNITY EVENTS	0	0	0		1,000	
				1,000.00		
TOTAL OPERATING EXPENDITURES	2,272,947	710,205	1,204,166		677,374	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
301 - POLICE DEPARTMENT



10 -GENERAL FUND
 POLICE

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>CAPITAL OUTLAY</u>					
10-5-301-61010 EQUIPMENT ACQUISITION<500	10,227	0	0		0
10-5-301-61020 EQUIPMENT ACQUISITION>500	<u>47,643</u>	<u>38,136</u>	<u>37,407</u>		<u>0</u>
TOTAL CAPITAL OUTLAY	57,869	38,136	37,407		0
TOTAL POLICE	8,929,678	7,338,965	5,840,017		7,486,226



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



DEPARTMENT HEAD: Martin A. Flemion, Deputy City Administrator/Director of Emergency Operations

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: The Deputy City Administrator is appointed by the Mayor, subject to confirmation by the City Council, and serves as the Director of Emergency Operations.

RESPONSIBILITIES: The Deputy City Administrator/Director of Emergency Operations, with the approval of the City Administrator directs and coordinates the emergency preparedness of the City government and coordinates the resources of the City during an event/emergency. The operations of each City department responsible for first responses and support are monitored to assure compliance with policies and legislation established by the Mayor and City Council.

STAFF: Deputy City Administrator/Director of Emergency Operations
Emergency Operations Specialist

FY2012 ACCOMPLISHMENTS: Continued to participate on the Prince George's County Executive's Task Force on the County Wide Communications Upgrade Project, implemented this calendar year, continued to conduct Laurel area Disaster Preparedness classes for citizens, Participated in two regional and one Statewide disaster exercises, continued to work with the Laurel Regional Hospital and Prince George's County Health Department Coordination Panel for Pandemic Readiness, oversaw the construction efforts for the renovation of the Partnership Hall at the City's new Police Department, conducted Metro Rail disaster training, continued Cardio-Pulmonary Resuscitation and Incident Command System training for all City employees, assisted City Volunteer Coordinator to track member qualification for the Laurel Community Emergency Response Team (CERT) and Laurel Citizens Police Academy Alumni (LCPAA), coordinated the design for acquisition of a new mobile command unit, recognized by Prince George's County and the State of Maryland for our Volunteers in America, assisted in the continued development and implementation of the 2011 Fire Prevention Program in all City Elementary Schools and organized Awards Program for poster contest, participated in a regional workshop for the development of standardized components of continuity of operations plans, continued participation in the Maryland Municipal Leagues Ad-Hoc Committee for Hometown Emergency Preparedness Advisory Committee and coordinated informational display for the MML Summer conference, coordinated City's participation in the review and revision of the County/City All hazards Plan, coordinated with the Police Department for the implementation of a speed photo enforcement program, responded to and coordinated City efforts during Tropical Storm Irene including after event reporting and disaster assistance funding application, coordinated city's response for assistance to County for wildfire event, coordinated and sponsored CERT training activity with Prince



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



George's County office of Homeland Security, coordinated City preparations and security for the Main Street Festival and the Fourth of July Celebration.

FY2013: Goals for calendar year 2012 include continued training for our employees and volunteers centering on emergency operations management and first aid, monitor changes to the National Incident Management System to ensure continued compliance, adopt the revisions to National Response Framework Plan, coordinate finalization of operations guide for local, regional and national emergencies, implement the revised City Wide Emergency Operations Guide, continue to expand efforts to educate the citizens in the Laurel area to be prepared, continue efforts to obtain funds to properly equip our emergency services employees and volunteers, implement enhancements to the City's Emergency Operations Center, purchase and outfit a new Mobile Command Unit, oversee finalization of the conversion of City wide communications system, continue quarterly Laurel public safety meetings with regional public safety agencies, continue to coordinate inter-agency training and drills, continue to hold all agencies and organizations accountable for city funds and insure that the City Charter and Code are followed, continue to oversee the operations of the Fire Marshal and expand the fire safety outreach program, implement emergency response driver training certification program.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$8,012	\$47,686	\$48,660	\$48,660
Operating Expenses	353,704	365,427	364,068	364,068
Capital Outlay	502,913	1,695	0	0
	\$864,629	\$414,808	\$412,728	\$412,728



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



10 -GENERAL FUND
 EMERGENCY SERVICES

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-325-51011 SALARIES-REGULAR	8,012	44,297	20,553		45,202	
10-5-325-51071 FICA TAXES	0	3,389	1,490		3,458	
TOTAL COMPENSATION	8,012	47,686	22,042		48,660	
<u>OPERATING EXPENDITURES</u>						
10-5-325-52013 ENGINEERING/ARCH SERVICES	0	1,000	0		1,000	
STRUCTURAL INSPECTION				1,000.00		
10-5-325-52017 SOFTWARE CONSULTING	7,320	10,000	2,100		10,000	
MD TOOLBOX SOFTWARE UPDATE				1,500.00		
PUBLIC SAFETY SOFTWARE MAINT				4,900.00		
CRIME ANALYTICS				3,600.00		
10-5-325-52020 OUTSIDE SERVICES-OTHER	11,226	25,733	11,012		29,308	
MOSQUITO CONTROL SERVICE				3,800.00		
EMERGENCY TREE REMOVAL				4,000.00		
FIRE EXTINGUISHER SERVICE				540.00		
MUNICIPAL CTR GENERATOR MAINT				3,000.00		
RJDCC GENERATOR MAINT				2,118.00		
PUBLIC WORKS FACILITY GENER				1,850.00		
BROAD BAND INTERNET FOR EOC				6,000.00		
COMMAND POST VEHICLE				5,000.00		
LPD GENERATOR MAINTENANCE				3,000.00		
10-5-325-52023 LICENSES	425	4,418	0		450	
REHAB UNIT FOOD SRVC LICENSE				450.00		
10-5-325-52042 EQUIPMENT RENTAL/LEASE	3,737	6,425	2,089		480	
PAGER RENTAL-IT POOLED PAGERS				480.00		
10-5-325-52051 MEMBERSHIP DUES	813	849	898		849	
MARYLAND SAFETY COUNCIL				449.00		
DHS PUBLICATIONS				400.00		
10-5-325-52052 SUBSCRIPTIONS	150	500	0		500	
EMERGENCY MANAGEMENT				500.00		
10-5-325-52072 PRINTING-FLYERS	2,426	6,150	6,127		3,550	
FALL PUBLIC SAFETY SECTION				1,550.00		
ASSESSMENT CARDS				2,000.00		
10-5-325-52081 BOOKS& PUBLICATIONS-OTHER	116	1,000	13		1,000	
EOC MANUALS				1,000.00		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



10 -GENERAL FUND
 EMERGENCY SERVICES

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
10-5-325-52203 UTILITY-GAS & OIL	319	2,500	2,485		5,250	_____
MUNICIPAL CENTER GENERATOR				1,750.00		
LPD GENERATOR				1,750.00		
RJDCC GENERATOR				1,750.00		
10-5-325-52421 PER DIEM	80	0	0		0	_____
10-5-325-52422 HOTEL/TRAVEL	1,512	0	0		0	_____
10-5-325-52429 TRAVEL-OTHER	3	200	30		200	_____
10-5-325-52449 CONF & CONVENTION-OTHER	0	1,400	0		900	_____
MML CONVENTION				900.00		
10-5-325-52509 OFFICE SUPPLIES-OTHER	411	550	122		550	_____
OFFICE SUPPLIES EOC				550.00		
10-5-325-52523 FIRST AID SUPPLIES	1,709	4,570	2,938		6,510	_____
RECREATION FACILITIES				1,700.00		
RED CROSS PROVIDER				1,500.00		
LPD FIRST AID SUPPLIES				690.00		
ROTATE FIRST AID KITS-LPD VEH				680.00		
VINYL GLOVES				680.00		
BIO-HAZARD CLEAN-UP KITS				1,260.00		
10-5-325-52530 CONSTR SUPPL & MATERIALS	189	2,500	592		2,500	_____
EMERGENCY BOARD UP MATERIALS				2,500.00		
10-5-325-52534 REHAB UNIT SUPPLIES	3,344	6,000	804		6,000	_____
10-5-325-52539 OTHER MISC SUPPLIES	5,402	12,934	2,659		15,534	_____
ERT SUPPLIES-COMMAND POST				3,000.00		
CITY SUPPLIES FOR EOC				6,120.00		
EOC & EMERG COMMAND POST -LVFD				3,000.00		
EOC & EMERG COMMAND POST-LVRS				3,000.00		
CHEMICAL ABSORPTION MATERIALS				414.00		
10-5-325-52541 POSTAGE-REGULAR MAIL	16	750	0		750	_____
EMERGENCY SERVICES MANAGEMENT				750.00		
10-5-325-52561 UNIFORM PURCHASES	1,000	500	480		500	_____
TURN-OUT GEAR AND SAFETY VESTS				500.00		
10-5-325-52565 UNIFORM ACCESSORIES	9,793	10,500	9,648		11,289	_____
BODY ARMOR - REPLACE SETS				7,289.00		
GAS MASK CANISTERS - REPLACE.				4,000.00		
10-5-325-52621 CONTRIBUTIONS/NON-PROFITS	260,000	260,000	195,000		260,000	_____
LVFD OPERATIONS SUPPORT				130,000.00		
LVRS OPERATIONS SUPPORT				130,000.00		
10-5-325-52623 EMERGENCY SVS COMM DISTRIB	40,998	0	10,003		0	_____
10-5-325-52802 LCFAAA	52	0	71		0	_____
10-5-325-53180 TRAINING-EMERGENCY SVCS	2,663	6,948	671		6,948	_____
EMERGENCY OPERATIONS TRAINING				1,748.00		
FIRST AID RECERTIFICATIONS				4,200.00		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
325 - EMERGENCY SERVICES MANAGEMENT



10 -GENERAL FUND
 EMERGENCY SERVICES

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
MFRI TRAINING				1,000.00		
TOTAL OPERATING EXPENDITURES	353,704	365,427	247,743		364,068	
<u>CAPITAL OUTLAY</u>						
10-5-325-61010 EQUIPMENT ACQUISITION<500	603	220	0		0	
10-5-325-61020 EQUIPMENT ACQUISITION>500	502,310	1,475	0		0	
TOTAL CAPITAL OUTLAY	502,913	1,695	0		0	
TOTAL EMERGENCY SERVICES	864,629	414,808	269,785		412,728	

FY2013	ADOPTED BUDGET
	PUBLIC WORKS



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



The City's Department of Public Works provides a wide range of services to the citizens of Laurel. These include refuse and recycling collection, street, sidewalk, curb and gutter and storm drain maintenance, pavement markings, traffic engineering and technical services, tree management, and snow and ice removal. The Department also has a preventative maintenance program for all City vehicles. The Department of Public Works manages the City's Capital Improvement Program.

In FY2013, the Department will participate in the City's Governmental Accounting Standards Board (GASB-34) compliance requirements by implementing an infrastructure inventory process utilizing geographical information systems, which is funded in the Capital Improvement Program and will continue to enhance the City's curb-side residential and commercial recycling program.

In FY2013, the Department will continue to evaluate street signage in the City with the goal of reducing the number of signs and increasing motorist understanding of their messages. The Department will continue to update and implement the sign replacement schedule. The Department will also develop a field sign inventory and implement a sign replacement schedule database.

The Department currently maintains 57.4 miles of roadway with an additional .9 miles of roadway expected to be accepted from developers in FY2013.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide for the construction and maintenance of City facilities and to provide infrastructure and services to protect the health and safety of the community.

RESPONSIBILITIES: The Department of Public Works provides basic maintenance services, plans and supervises street construction and rehabilitation projects and participates with other agencies in project and planning activities.

Service delivery includes routinely scheduled activities, seasonal, referral, special (on demand), and emergency. Department operations include:

Administration	Traffic Engineering	Engineering Design Review
Project Management	Tree Management	Contract Administration
Project Inspection	Snow Removal	
Street Maintenance	Automotive Maintenance	
Refuse Collection & Disposal	Street Lighting	
Recycling Collection & Disposal	Infrastructure Inspection & Reporting	

STAFF: The FY2013 Budget provides for 39 positions.

PERFORMANCE: Specific information and highlights on Department activities and accomplishments are provided in the budget descriptions for each activity area.

FY2013: Planned activities and new programs for FY2013 include enhancing the current City-provided recycling service, continue to expand the multi-family and commercial recycling program, GASB34 compliance, improvements to existing traffic signalization, the supervision of street construction projects funded by the CIP and the planning and engineering of future street construction projects, alley improvements, expanded street maintenance activities. The second phase of the Laurel Bikeway Master Plan was completed in FY2012, phase III will begin in FY2013.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



In addition to routine operations, the Street Maintenance Division will intensify its participation in street reconstruction projects, sidewalk repairs, pavement markings, storm drain reconstruction and litter collection. Special programs also include Spring Cleanup, Leaf Collection, and assistance provided to community events (i.e. Main Street Festival, Riverfest, Emancipation Day Parade, Christmas Parade, Fourth of July Celebration and food pick-up and deliveries to nonprofit organizations).

Personnel in Public Works are assigned to various activities within the Department. Employee hours allocated to each activity area are shown in the budget descriptions for each activity area.

PERSONNEL	ACTUAL FY 2011	BUDGETED FY 2012	PROPOSED FY 2013	ADOPTED FY 2013
Full-Time	38	39	39	39
Part-Time	0	0	0	0
Total:	38	39	39	39



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



<i>STAFF LEVEL HISTORY</i>							
<i>Fiscal Year:</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>
<i>Positions:</i>	37	37	37	39	39	39	39
<i>PUBLIC WORKS EMPLOYEES PER CAPITA</i>							
<i>TYPE</i>	<i>YEAR</i>	<i>POPULATION</i>	<i>EMPLOYEES</i>	<i>EMPLOYEES PER 1,000 OF POPULATION</i>			
<i>Full Time:</i>	2007	25,400	37	1.45			
	2008	24,700	37	1.49			
	2009	24,700	37	1.49			
	2010	25,000	39	1.56			
	2011	25,000	39	1.56			
	2012	25,000	39	1.56			
<i>Estimate: Service Maintenance:</i>	2007	25,400	28	1.10			
	2008	24,700	28	1.10			
	2009	24,700	28	1.10			
	2010	25,000	30	1.11			
	2011	25,000	30	1.11			
	2012	25,000	30	1.11			



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



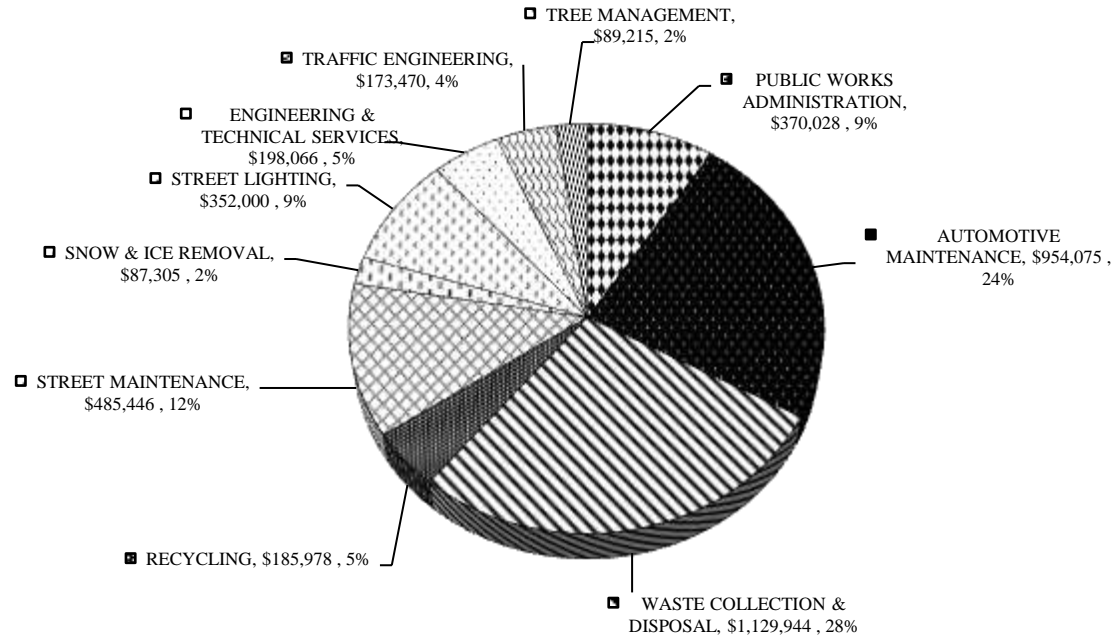
<i>BUDGET EMPLOYEE HOURS</i>		
<i>YEAR</i>	<i>EMPLOYEE HOURS</i>	<i>EMPLOYEE HOURS PER CAPITA</i>
2007	68,900	2.7
2008	75,140	3.0
2009	75,140	3.0
2010	79,040	3.2
2011	79,040	3.2
2012	79,040	3.2



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



**DEPARTMENT OF PUBLIC WORKS EXPENDITURES
TOTAL -- \$4,025,527**

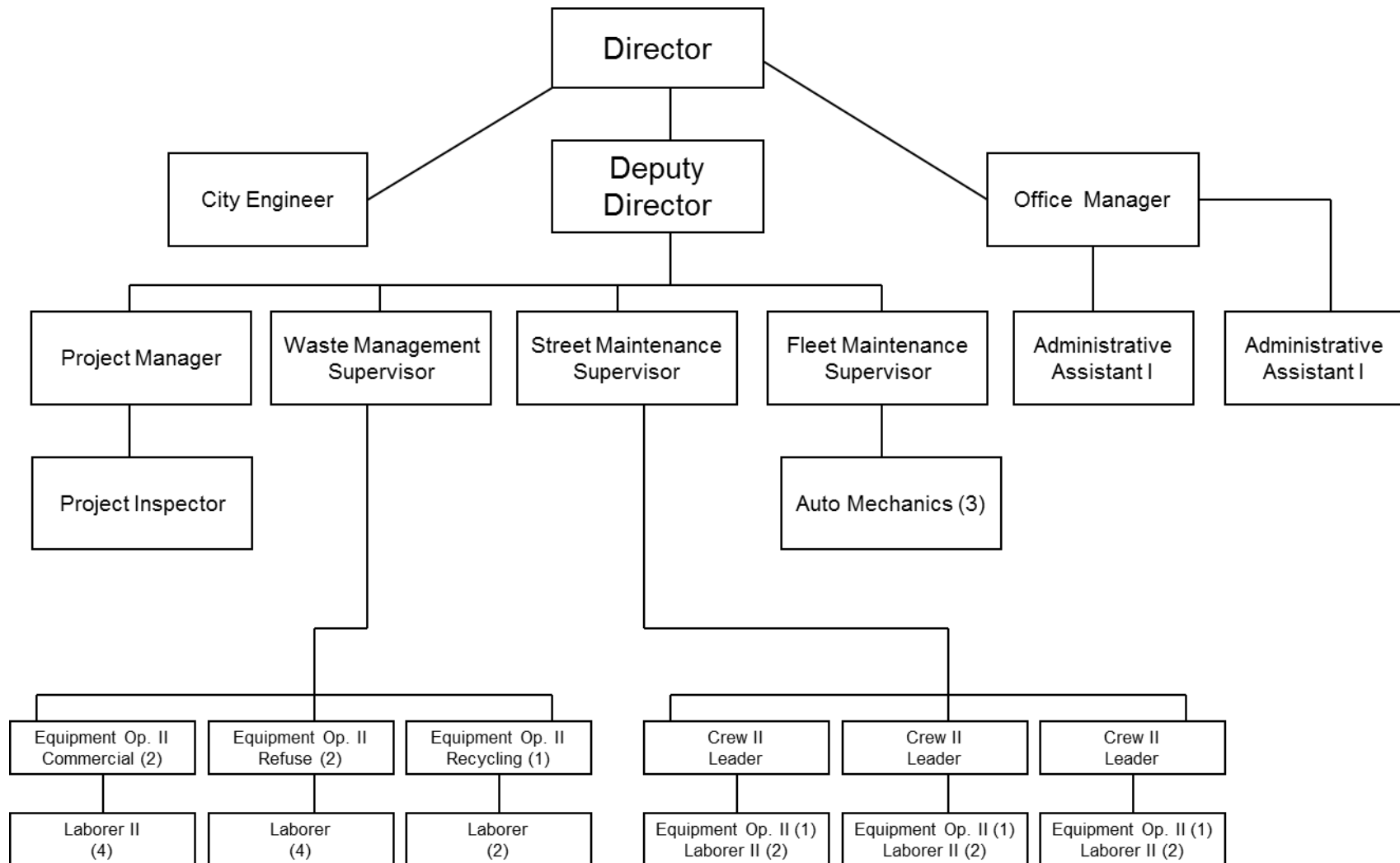




**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
INTRODUCTION**



ORGANIZATION CHART





**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide for the efficient administration and management of the Department of Public Works.

RESPONSIBILITIES: Primary functions and activities include: personnel administration; purchasing; budgeting; maintaining records and preparing reports on financial, statistical, and performance matters; Capital Improvement Program planning; operations planning; administration of the Mosquito Control Program; and referral services.

This division also serves as a clearinghouse for citizen requests and complaints concerning Department services and City maintenance needs. Radio communications between the Department's base station and vehicle mobiles is also handled by administrative staff.

STAFF:	Director	100%
	Deputy Director	100%
	Office Manager	100%
	Administrative Assistant I (2)	100%
	Total Employee Hours (Estimated):	9,100

PERFORMANCE: The administrative staff handles the Department's clerical duties, which include monthly and special reports, maintaining the City's fleet records and petrochemical inventories, producing recycling information handouts, mosquito control information and the yearly Resident Information package. New computer programs are on line for the administrative staff, increasing the Department's ability to monitor budgets, services, CIP projects and contract activity. The administrative staff also handles all commercial, residential and recycling billing. The Department also works on enhancing the existing "Recycle for the Future" program to increase recycling awareness, transition apartment and commercial establishments into the recycling program, and address compliance issues.

FY2013: During FY2013, the Department will continue to expand its recycling re-education program and focus on improving the current recycling program, streamline compliance reporting, and implement updated Public Works codes. The Office Manager will continue with the duties of Recycling Coordinator in order to provide enhanced management of the Recycling Program.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION**



COMMITTEE ASSIGNMENTS: Keep Prince George's County Beautiful (KPGCB) – formerly Citizens Concerned for a Cleaner County
Maryland Municipal Public Works Officials Association
Maryland Recyclers Network (MRN)
Mayor and City Council (M&CC)
Transportation & Public Safety Committee (T&PS)
BRAC Regional Transportation Committee
American Public Works Association (APWA) Mid-Atlantic Chapter

EXPENDITURES	ACTUAL FY 2011	BUDGETED FY 2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$349,991	\$349,015	\$350,943	\$350,943
Operating Expenses	12,590	19,085	19,085	19,085
Capital Outlay	0	0	0	0
Total:	\$362,581	\$368,100	\$370,028	\$370,028



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
401 - ADMINISTRATION



10 -GENERAL FUND
PUBLIC WORKS ADMIN

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-401-51011 SALARIES-REGULAR	326,654	324,212	224,568		326,003	
10-5-401-51071 FICA TAXES	23,337	24,803	18,681		24,940	
TOTAL COMPENSATION	349,991	349,015	243,249		350,943	
<u>OPERATING EXPENDITURES</u>						
10-5-401-52051 MEMBERSHIP DUES	356	760	330		775	
APWA				155.00		
MRC				240.00		
MML				80.00		
SAFETY COUNCIL				300.00		
10-5-401-52061 ADVERTISING-PUBLIC NOTICE	0	500	0		450	
10-5-401-52071 PRINTING-LETTERHEAD/ENVL	0	150	0		150	
10-5-401-52074 PRINTING-RESIDENT PACKAGES	9,084	12,500	6,849		12,500	
10-5-401-52079 PRINTING-MISCELLANEOUS	910	1,350	186		1,350	
DEPARTMENT FORMS				500.00		
CIP DOCUMENT				550.00		
SNOW EMERGENCY HANGERS				300.00		
10-5-401-52304 OFFICE EQUIPMENT MAINT	0	100	0		100	
10-5-401-52429 TRAVEL-OTHER	23	150	36		150	
10-5-401-52501 COPIER PAPER	325	325	0		325	
10-5-401-52503 COMPUTER SUPPLIES	199	200	129		200	
10-5-401-52509 OFFICE SUPPLIES-OTHER	776	975	703		975	
10-5-401-52527 PHOTO SUPPLIES	0	100	0		100	
10-5-401-52539 OTHER MISC SUPPLIES	561	1,300	266		1,300	
DOOR HANGERS, KEYS, ETC.				750.00		
AASHTO GUIDES				200.00		
PRESENTATIONS AND OTHER				350.00		
10-5-401-52541 POSTAGE-REGULAR MAIL	85	300	814		335	
10-5-401-52601 EMPLOYEE AWARDS	112	200	25		200	
EMPLOYEE QTR AWARDS				200.00		
10-5-401-52602 PRESENTATIONS	5	25	0		25	
CERTIFICATE FRAMES, PLAQUES				25.00		
10-5-401-52603 BANQUETS	156	150	23		150	
PUBLIC WORKS WEEK				150.00		
TOTAL OPERATING EXPENDITURES	12,590	19,085	9,362		19,085	
<hr/>						
TOTAL PUBLIC WORKS ADMIN	362,581	368,100	252,611		370,028	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide for the management, maintenance and repair of all City automotive equipment.

RESPONSIBILITIES: The Department's Automotive Shop provides fleet maintenance as required for the Police Department, Public Works, Parks and Recreation, City Administrator, Community Planning and Business Services, Information Technology, Laurel Volunteer Fire Department, Laurel Volunteer Rescue and the Mayor.

This Division's responsibilities and capabilities include routine and preventive maintenance, brake work, engine overhauls, engine replacements, body work, tune-ups, electrical repairs, tire mounting and balancing, welding and specialized servicing of heavy equipment. Work previously performed by outside contractors, (outfitting specialized equipment on new City vehicles, specialized markings of police vehicles, maintaining several of the fire department vehicles and some large vehicle transmission, engine repairs and replacement), is being handled by City staff at a significant savings to the City.

STAFF:

Fleet Maintenance Supervisor	100%
Automotive Mechanic (3)	100%
Total Employee Hours (Estimated):	8,320

PERFORMANCE: The Public Works Shop assumes primary maintenance responsibility for all equipment and preventive maintenance/repairs for the City's fleet of 205 vehicles and special equipment and 8 LVFD and 6 LVRS vehicles.

Mayor	1 Vehicle	City Administrator	3 Vehicles
Police	91 Vehicles	Comm. Planning & Business Services	7 Vehicles
Public Works	71 Vehicles	Senior Programs	7 Vehicles
Recreation	23 Vehicles	Information Technology	2 Vehicles
LVFD	8 Vehicles	LVRS	6 Vehicles



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



The Public Works Shop specializes in repair and preventive maintenance on trucks, heavy-duty equipment and construction equipment.

FY2013: A Preventive Maintenance Program was developed and implemented January 1, 1991. Vehicles scheduled for maintenance under this program includes Public Works vehicles/equipment, City Administrator's vehicles, Community Planning & Business Services vehicles, Information & Technology vehicles, the Mayor's vehicle, the Police Department, Parks and Recreation vehicles/equipment, Senior Services, LVFD and LVRS. Additional training and certification of Shop Personnel is on-going with courses scheduled regularly for SAE Certifications and other specialized training.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$209,173	\$224,764	\$227,877	\$227,877
Operating Expenses	513,855	722,260	\$724,698	\$724,698
Capital Outlay	9,611	2,875	\$1,500	\$1,500
Total:	\$732,639	\$949,899	\$954,075	\$954,075



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
410 – AUTO MAINTENANCE



10 -GENERAL FUND
AUTOMOTIVE MAINTENANCE

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-410-51011 SALARIES-REGULAR	191,974	200,791	139,009		203,683
10-5-410-51032 OVERTIME-REGULAR	3,519	8,000	3,449		8,000
10-5-410-51034 HOLIDAY OVERTIME	90	0	0		0
10-5-410-51071 FICA TAXES	13,590	15,973	11,483		16,194
TOTAL COMPENSATION	209,173	224,764	153,941		227,877
<u>OPERATING EXPENDITURES</u>					
10-5-410-52020 OUTSIDE SERVICES-OTHER	0	0	1,000		0
10-5-410-52341 VEHICLE BODY REPAIR	30,899	10,000	6,840		10,000
10-5-410-52342 VEHICLE REPAIR/MAINT	137,708	168,975	83,691		168,975
10-5-410-52343 VEHICLE ACCESSORIES	20,964	27,500	5,789		27,500
10-5-410-52539 OTHER MISC SUPPLIES	9,945	11,862	6,593		12,300
10-5-410-52551 DIESEL FUEL	73,840	100,670	44,354		100,670
DIESEL FUEL FOR CITY FLEET				100,670.00	
10-5-410-52552 GASOLINE	229,026	393,478	125,467		393,478
GAS FOR CITY FLEET				393,478.00	
10-5-410-52553 PETROCHEMICALS	8,367	6,380	4,102		8,380
PETROCHEMICALS FOR CITY FLEET				8,380.00	
10-5-410-52561 UNIFORM PURCHASES	215	460	333		460
10-5-410-52562 UNIFORM RENTALS	2,549	2,535	1,939		2,535
10-5-410-52564 WORK BOOT/SHOE PURCHASES	342	400	376		400
TOTAL OPERATING EXPENDITURES	513,855	722,260	280,485		724,698
<u>CAPITAL OUTLAY</u>					
10-5-410-61010 EQUIPMENT ACQUISITION<500	1,483	1,500	237		1,500
MISC. HAND TOOLS				1,500.00	
10-5-410-61020 EQUIPMENT ACQUISITION>500	8,128	1,375	1,329		0
TOTAL CAPITAL OUTLAY	9,611	2,875	1,566		1,500
TOTAL AUTOMOTIVE MAINTENANCE	732,639	949,899	435,991		954,075



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide for the health and sanitation of City residents and businesses by providing solid waste collection and disposal services.

RESPONSIBILITIES: Services provided under this budget include: residential refuse collection, bulky trash pickup, commercial refuse collection and commercial special pickup.

STAFF: The budget provides for five (5) residential collection routes, a commercial collection route and special collections “on demand” or “by request.”

Waste Management Supervisor	75%
Equipment Operator II (3)	100%
Equipment Operator (1)	60%
Laborer II (6)	100%
Laborer II (2)	60%
Total Employee Hours (Estimated):	23,192

This Division also uses about 1,000 hours of temporary personnel for peak work periods, vacation coverage, and the Spring Cleanup Program.

PERFORMANCE: The charts on the following page reflect calendar year data for previous years, and information through December 2011 for FY 2012.

In all cases concerning missed collections or service complaints, this Division attempts to collect the missed trash within 24 hours and/or to identify and correct service problems. The Department currently performs better than the national average for number of customers per route, and tons collected per route. Also, the cost per residence (including overhead) is lower than area private collectors.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



FY2013: In FY2013, the Department will continue to adjust the residential/commercial refuse routes to enable the existing routes to absorb new developments.

RESIDENTIAL REFUSE COLLECTION	FY2008	FY2009	FY2010	FY2011	FY2012
Number of Residences	11,544	12,171	12,495	12,214	11,707
Collections (Annual)	1,135,056	1,200,576	1,299,480	1,270,256	1,217,528
Service Complaints	51	40	45	35	15
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	5,760	6,794	5,429	5,958	4,885
BULKY TRASH COLLECTION	FY2008	FY2009	FY2010	FY2011	FY2012
Number of Requests	3,797	3,491	3,255	3,000	2,667
Service Complaints	50	36	90	87	64
Error Rate	.02%	.02%	.025%	0.25%	0.25%
Tonnage Collected	510	653	626	336	246
COMMERCIAL REFUSE COLLECTION	FY2008	FY2009	FY2010	FY2011	FY2012
Number of Customers	187	187	190	185	199
Tonnage Collected	1,901	1,998	1,655	1,573	1,765
Commercial Special Pickups	156	184	171	170	133
Commercial Special Tonnage	42	48	49	45	43



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION**



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$593,920	\$644,280	\$660,744	\$660,744
Operating Expenses	408,2505	514,825	469,200	469,200
Capital Outlay	6,211	0	0	0
Total:	\$1,008,381	\$1,159,105	\$1,129,944	\$1,129,944



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
415 – WASTE COLLECTION



10 -GENERAL FUND
WASTE COLLECTION

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-415-51011 SALARIES-REGULAR	554,325	576,494	362,358		591,789	
10-5-415-51032 OVERTIME-REGULAR	586	22,000	59		22,000	
10-5-415-51034 HOLIDAY OVERTIME-REGULAR	234	0	71		0	
10-5-415-51038 SHIFT DIFFERENTIAL PAY	(160)	0	0		0	
10-5-415-51071 FICA TAXES	38,936	45,786	29,557		46,955	
TOTAL COMPENSATION	593,920	644,280	392,044		660,744	
<u>OPERATING EXPENDITURES</u>						
10-5-415-52018 TEMPORARY SERVICES	7,978	10,500	456		8,500	
10-5-415-52021 DISPOSAL FEES	395,573	493,625	252,618		450,000	
10-5-415-52308 EQUIPMENT MAINT - MISC	99	750	86		750	
10-5-415-52539 OTHER MISC SUPPLIES	1,917	2,350	1,118		2,350	
SAFETY/CLEANING SUPPLIES				2,350.00		
10-5-415-52561 UNIFORM PURCHASES	1,155	6,000	5,573		6,000	
10-5-415-52564 WORK BOOT/SHOE PURCHASES	1,528	1,600	1,356		1,600	
TOTAL OPERATING EXPENDITURES	408,250	514,825	261,206		469,200	
<u>CAPITAL OUTLAY</u>						
10-5-415-61010 EQUIPMENT ACQUISITION<500	120	0	0		0	
10-5-415-61020 EQUIPMENT ACQUISITION>500	6,091	0	0		0	
TOTAL CAPITAL OUTLAY	6,211	0	0		0	
<hr/>						
TOTAL WASTE COLLECTION	1,008,381	1,159,105	653,250		1,129,944	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide recycling collection for single-family, multi-family and commercial properties.

RESPONSIBILITIES: Services provided under this budget include: residential and commercial recycling programs, home electronics recycling, yard debris, tire recycling, CFL and fluorescent bulbs, DVD and CD and heavy appliance recycling.

STAFF: The budget provides for four residential collection routes and one commercial collection route.

Waste Management Supervisor	25%
Equipment Operator (1)	100%
Laborer II (2)	100%
Total Employee Hours (Estimated):	6,760

PERFORMANCE: The following chart reflects calendar year data from the previous years, and information from January 1, 2011 through December 31, 2011 for FY2012. Residential recycling also includes apartments and those businesses voluntarily participating in the program.

RESIDENTIAL RECYCLING	FY2008	FY2009	FY2010	FY2011	FY2012
Number of Residences	6,029	6,248	6,107	6,254	5,953
Missed Collections	13	13	35	19	5
Error Rate	<.01%	<.01%	<.01%	<.01%	<.01%
Tonnage Collected	635.69	1,169.81	1,270.75	1,431.97	1,566.84
Tipping Fees Avoided (\$)*	\$31,785	\$61,415	\$66,714	\$82,538	\$90,109



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING**



* Based on tipping fee of \$57.51/ton (effective FY2012)

FY2013: The City-wide mandatory Residential Recycling Program implemented in September 1990 will be continued and the service will be provided by the Recycling Collection and Disposal Division of the Department of Public Works. In FY2013, the Department plans to continue to expand the recycling program by introducing DVD and CD recycling as well as expand the Commercial Recycling Program by recruiting more City businesses into the program. Additionally, the Department hopes to increase residential participation through the “Recycle for the Future” program, updates on CATV, the local newspaper, providing larger residential carts (both 35-gallon and 65-gallon), enhanced customer service and the single-stream process.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$148,040	\$110,337	\$111,458	\$111,458
Operating Expenses	8,726	67,770	54,270	54,270
Capital Outlay	38,623	17,000	20,250	20,250
Total:	\$195,388	\$195,107	\$185,978	\$185,978



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
420 - RECYCLING**



10 -GENERAL FUND
RECYCLING

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-420-51011 SALARIES-REGULAR	137,258	101,496	112,327		102,537	
10-5-420-51032 OVERTIME-REGULAR	1,603	1,000	688		1,000	
10-5-420-51071 FICA TAXES	9,179	7,841	8,860		7,921	
TOTAL COMPENSATION	148,040	110,337	121,875		111,458	
<u>OPERATING EXPENDITURES</u>						
10-5-420-52022 RECYCLING FEES	640	41,000	7,365		40,000	
TIRES/ELECTRONICS				1,000.00		
TIPPING FEES				25,500.00		
YARD/CONSTRUCTION DEBRIS				13,500.00		
10-5-420-52079 PRINTING-MISCELLANEOUS	1,648	5,000	232		5,000	
RECYCLING INFORMATION				4,000.00		
RECYCLING STICKERS				1,000.00		
10-5-420-52308 EQUIPMENT MAINT - MISC	294	2,530	227		2,530	
10-5-420-52539 OTHER MISC SUPPLIES	6,004	5,750	2,380		5,750	
RECYCLING PROMOTION				4,000.00		
SAFETY/CLEANING SUPPLIES				1,750.00		
10-5-420-52561 UNIFORM PURCHASES	0	690	150		690	
10-5-420-52564 WORK BOOT/SHOE PURCHASES	140	300	146		300	
TOTAL OPERATING EXPENDITURES	8,726	55,270	10,500		54,270	
<u>CAPITAL OUTLAY</u>						
10-5-420-61010 EQUIPMENT ACQUISITION<500	38,623	29,500	16,920		20,250	
COMMERCIAL TOTERS				7,125.00		
RESIDENTIAL 35-GAL TOTER				13,125.00		
TOTAL CAPITAL OUTLAY	38,623	29,500	16,920		20,250	
<hr/>						
TOTAL RECYCLING	195,388	195,107	149,295		185,978	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide for the maintenance of the City's streets, storm drainage systems, rights-of-way and alleys.

RESPONSIBILITIES: This budget provides for: temporary and permanent street repairs; pavement crack sealing; street and traffic sign maintenance; alley grading and maintenance; storm drain cleaning and maintenance; rights-of-way maintenance and cleaning. Also included are litter collection and the annual leaf collection programs.

STAFF: The various activities that are covered by street maintenance comprise the second largest area of activity by the Department. Many of the Department's operations in this category are seasonal in nature. Peak manpower needs of this Division are met with the use of temporary personnel (approximately 500 employee hours).

Street Maintenance Supervisor	100%
Crew Leader (1)	100%
Equipment Operator (1)	100%
Laborer II (4)	100%
Total Employee Hours (Estimated)	14,560

PERFORMANCE: The figures shown on the charts on the following pages are for work items and assignments completed for the 12-month period ending on January 31st of the respective years.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



WORK ITEM	2007	2008	2009	2010	2011	2012
<i>Temporary Patches (Tons)</i>	16	7.5	13.5	16.5	10.5	7
<i>Permanent Patches (Tons)</i>	297.38	630.06	439.95	286.75	1,723	1,749
<i>Stone (Alleys - Tons)</i>	35.90	36.19	28.79	31.24	8.95	167.2
<i>Sidewalk (Square Feet)</i>	10,060	8,526	22,198	25,856	25,245	30,249
<i>Curb & Gutter (Linear Feet)</i>	2,100	2,149	8,956	6,299	4,194	2,215
<i>Storm Drain Reconstruction</i>	0	0	2	1	1	8

FY2013: The Sidewalk Maintenance Program and the Street Maintenance Program will be funded in FY2013. Additionally, the Division will continue the yard waste recycling program which began in FY1996.

Planned activities include a continuation of road patching activities to complement the City's street reconstruction projects funded by the CIP. In addition, this Department works with local police agencies to provide road closures and traffic control for special events.

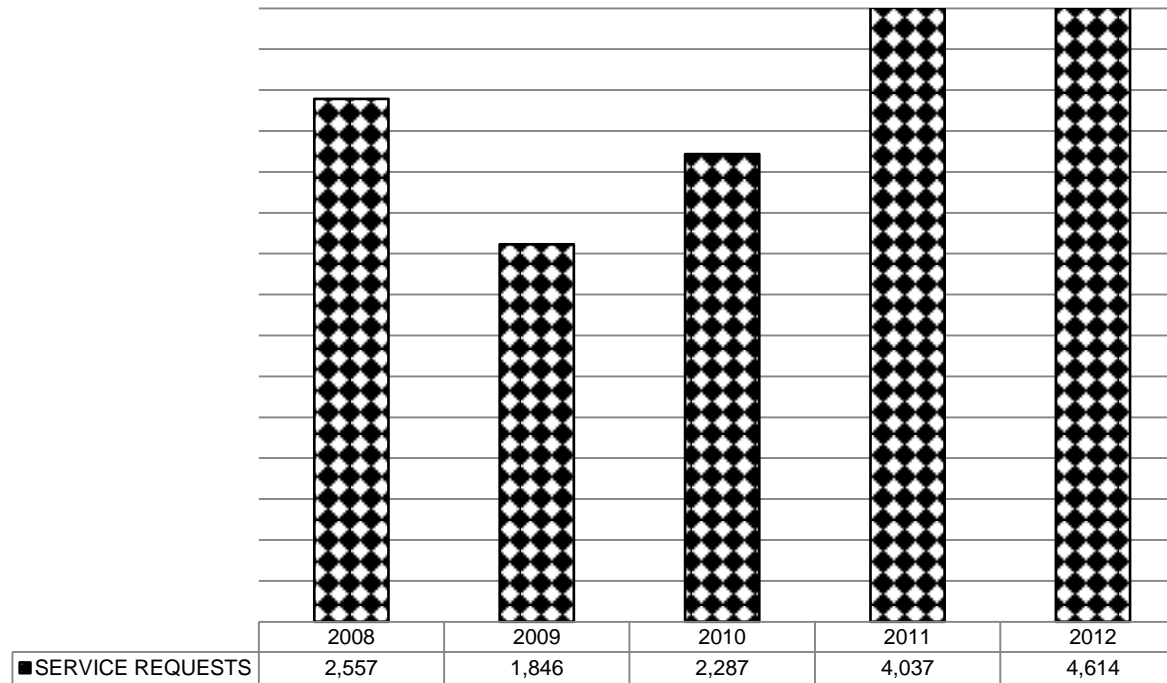
EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$335,223	\$360,024	\$360,346	\$360,346
Operating Expenses	\$116,083	142,600	124,100	124,100
Capital Outlay	746	1,000	1,000	1,000
Total:	\$452,052	\$503,624	\$485,446	\$485,446



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



SERVICE REQUESTS





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
425 – STREET MAINTENANCE



10 -GENERAL FUND
HIGHWAYS & STREETS MAINT

	2010-2011	(------ 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-425-51011 SALARIES-REGULAR	283,850	308,957	211,684		309,838	
10-5-425-51032 OVERTIME-REGULAR	25,255	24,900	22,511		24,900	
EMERGENCY CALL OUTS				21,900.00		
STREET SWEEPER OPERATIONS				3,000.00		
10-5-425-51034 HOLIDAY OVERTIME-REGULAR	124	0	0		0	
10-5-425-51071 FICA TAXES	22,097	25,540	19,028		25,608	
TOTAL COMPENSATION	331,325	359,397	253,223		360,346	
<u>OPERATING EXPENDITURES</u>						
10-5-425-52018 TEMPORARY SERVICES	4,159	6,000	4,679		6,000	
LITTER PATROL				2,000.00		
LEAF COLLECTION				4,000.00		
10-5-425-52021 DISPOSAL FEES	10,779	0	0		0	
10-5-425-52042 EQUIPMENT RENTAL/LEASE	0	800	0		800	
10-5-425-52079 PRINTING-MISCELLANEOUS	1,912	0	0		0	
10-5-425-52308 EQUIPMENT MAINT - MISC	643	0	0		0	
10-5-425-52381 STREET REPAIRS	68,782	76,500	55,374		70,000	
10-5-425-52524 SIGNS, POSTS, HARDWARE	4,327	5,500	2,707		5,500	
10-5-425-52526 MULCH, TOPSOIL	552	1,104	1,104		0	
10-5-425-52530 CONSTR SUPPL & MATERIALS	26,452	27,500	6,172		25,000	
10-5-425-52539 OTHER MISC SUPPLIES	5,251	10,396	4,610		11,500	
SAFETY/STREET SUPPLIES				7,500.00		
GRAFFITI REMOVAL KITS				2,000.00		
BANNERS				2,000.00		
10-5-425-52561 UNIFORM PURCHASES	1,155	4,000	3,062		4,000	
10-5-425-52564 WORK BOOT/SHOE PURCHASES	976	1,300	1,198		1,300	
TOTAL OPERATING EXPENDITURES	124,987	133,100	78,906		124,100	
<u>CAPITAL OUTLAY</u>						
10-5-425-61010 EQUIPMENT ACQUISITION<500	960	1,000	588		1,000	
MISC. HAND TOOLS				1,000.00		
TOTAL CAPITAL OUTLAY	960	1,000	588		1,000	
<hr/>						
TOTAL HIGHWAYS & STREETS MAINT	457,272	493,497	332,717		485,446	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide services to remove snow and ice accumulations on City streets.

RESPONSIBILITIES: In accordance with an annually revised Snow Emergency Plan, clearing operations are accomplished on a priority basis: snow emergency routes, hazardous locations, public facilities, side streets and drainage structures. Limited clearing services are provided to main roads in 7 subdivisions with private streets.

STAFF: The budget provides for staffing during snow removal operations. The budget provides a significant percentage of overtime expense for Department of Public Works employees and other City employees as needed. A snow removal duty crew usually includes:

Supervisor	Regular Drivers (4)
Mechanic	Communications Clerk
CDL Equipment Operators (6)	

The budget assumes five (5) 12-hour winter storms with a total accumulation of about 18-25 inches during the 2011-2012 season.

PERFORMANCE: During the period of March 2011 through February 2012, we experienced 1 storm that required Department response. The storm was a combination of ice, sleet and snow. The total for snow accumulation for the 2011-2012 season was 2 inches. The total amount of salt used to combat icy conditions was 112 tons. The Department is proud of its performance record in responding to and accomplishing prompt and effective snow and ice clearing. Department performance has long been recognized as among the best in the region. The City's salt dome has a storage capacity of 450 tons. This storage facility ensures adequate protection of salt during long-term storage and ensures that the environment of the area's watershed is protected.

FY2013: Service is being expanded to include new streets and subdivisions.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL**



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$15,061	\$26,805	\$26,805	\$26,805
Operating Expenses	56,274	60,500	60,500	60,500
Capital Outlay	14,875	5,000	0	0
Total:	\$86,209	\$92,305	\$87,305	\$87,305



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
430 – SNOW REMOVAL



10 -GENERAL FUND
 SNOW REMOVAL

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-430-51011 SALARIES-REGULAR	1,801	0	0		0	
10-5-430-51032 OVERTIME-REGULAR	11,949	24,900	1,581		24,900	
10-5-430-51038 SHIFT DIFFERENTIAL PAY	282	0	0		0	
10-5-430-51071 FICA TAXES	1,028	1,905	117		1,905	
TOTAL COMPENSATION	15,061	26,805	1,698		26,805	
<u>OPERATING EXPENDITURES</u>						
10-5-430-52020 OUTSIDE SERVICES-OTHER TOWING	0	1,200	0	1,200.00	1,200	
10-5-430-52308 EQUIPMENT MAINT - MISC	7,913	6,500	3,595		6,500	
10-5-430-52521 COFFEE SUPPLIES	136	0	0		0	
10-5-430-52529 SALT/SAND/CALCIUM SUPPLIES	47,936	51,000	12,213		51,000	
10-5-430-52539 OTHER MISC SUPPLIES	288	1,800	193		1,800	
TOTAL OPERATING EXPENDITURES	56,274	60,500	16,001		60,500	
<u>CAPITAL OUTLAY</u>						
10-5-430-61020 EQUIPMENT ACQUISITION>500	14,875	5,000	3,249		0	
TOTAL CAPITAL OUTLAY	14,875	5,000	3,249		0	
<hr/>						
TOTAL SNOW REMOVAL	86,209	92,305	20,948		87,305	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: The City's street lighting budget is designed to provide well-lit streets throughout the City to improve vehicular traffic safety and contribute to pedestrian friendly and safe sidewalks. Most of the City's street lighting fixtures are maintained by the Baltimore Gas and Electric Company (BGE) for which the City pays a monthly fee. There are approximately 1,646 streetlights in the City, 1,546 of which are maintained by BGE, the other 100 are maintained by the Department of Public Works.

FY2013: The use and conversion to high-pressure sodium lights is planned to continue. High-pressure sodium lights provide more light per dollar than other types. New subdivisions are required to provide street lighting. These lights are then brought into the City's program for maintenance and utility expense. It is expected that the Crescents will add an additional 64 streetlights to the City's street lighting system in FY2013. These lights are not included in the counts below. Design review and assistance for new street lighting systems are provided by Public Works Engineering and Technical Services Division.

<i>Street Light Fixtures (Net Removals/Installations)</i>					
<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>
1,362	1,455	1,506	1,592	1,646	1,646

PERFORMANCE: The Department continues to convert mercury vapor streetlights to high-pressure sodium throughout the City. BGE has notified the City that the unit service contract costs for street lighting will increase by 2.5% in FY2013. This Department also does periodical street light level testing and uses the CIP to install new or updated lighting as required through BGE or private contractors.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING**



EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	276,410	352,000	352,000	352,000
Capital Outlay	0	0	0	0
Total:	\$276,410	\$352,000	\$352,000	\$352,000



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
435 – STREET LIGHTING



10 -GENERAL FUND
STREET LIGHTING

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
OPERATING EXPENDITURES						
10-5-435-52201 UTILITY-ELECTRIC	270,511	332,000	198,506		332,000	
10-5-435-52319 MAINTENANCE-OTHER	5,898	20,000	8,603		20,000	
TOTAL OPERATING EXPENDITURES	276,410	352,000	207,109		352,000	
<hr/>						
TOTAL STREET LIGHTING	276,410	352,000	207,109		352,000	
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**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide for the efficient management and administration of special construction/engineering projects, including the Capital Improvement Program. This budget also funds consultant engineering.

RESPONSIBILITIES: The Engineering and Technical Services Division plans, coordinates, inspects and supervises Department and CIP construction projects performed by contractors, Department personnel and other City staff. This Division is also responsible for monitoring, coordinating and inspecting construction by private developers and public utilities within public or private rights-of-way. The Engineering and Technical Services Division also assists the Department of Community Planning and Business Services in reviewing development plans to evaluate their impact on City facilities and services.

Additionally, this Division prepares the applications for grants applicable to the CIP and administers those contracts. The FY2011 Bond Issue will provided funding for a number of street improvement projects, which were completed in FY2011. The expedited construction schedule for The Crescents, will require additional project management and inspection services from the City's Consultant Engineers.

This Division also provides technical information and reports to the general public and other agencies based on data obtained from traffic studies, sound level surveys and other research projects by City Staff and outside consultants.

STAFF:	Project Manager	100%
	City Engineer	100%
	Inspector	100%
	Total Employee Hours (Estimated):	5,460

PERFORMANCE: The Engineering and Technical Services staff supervised the installation of 30,249 square feet of sidewalk; 2,695 linear feet of curb and gutter; and 3,840 square feet of handicapped ramps under the Street Improvement Project. Inspections were provided for the placement of 14,266 square yards of asphalt (including all asphalt inspected by City staff).



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



Shown below are recorded service requests and key activities of the EATS Staff:

<i>PROJECT DIVISION ACTIVITIES</i>	<i>YEAR END 02/28/11</i>	<i>YEAR END 02/28/12</i>	<i>INCREASE (DECREASE)</i>
<i>Complaint Investigations</i>	938	713	(225)
<i>Materials Tests</i>	1,374	1,219	(155)
<i>Utility Inspections</i>	501	447	(54)
<i>PAV Permit Inspections</i>	489	422	(67)
<i>Project Inspections</i>	881	710	(171)
<i>Routine Inspection Tours</i>	1,230	1,090	(140)
<i>Traffic Counts</i>	15	18	3
<i>TOTAL:</i>	5,428	4,619	(809)

FY2013: Projects and activities planned for FY2013 include:

- CIP planning and document preparation
- Park and Facility improvement programs as outlined in the CIP
- Street improvement programs as outlined in the CIP
- Traffic studies at selected locations
- Light level monitoring at controlled sites
- Engineering for future street improvement programs
- Construction inspection at new developments and City Projects
- Acquisition of data for GIS system



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



FY2013: Projects and activities planned for FY2013 include (cont'd):

Coordination with State agencies for joint projects
In-house Traffic Safety Improvements
Review off-site infrastructure improvements related to development

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$174,574	\$173,950	\$177,716	\$177,716
Operating Expenses	19,078	20,175	19,450	19,450
Capital Outlay	0	0	900	900
Total:	\$193,652	\$194,125	\$198,066	\$198,066



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
440 – ENGINEERING & TECHNICAL SERVICES



10 -GENERAL FUND
ENGINEERING&TECH SERVICES

	2010-2011	(----- 2011-2012 -----)		(-----) 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-440-51011 SALARIES-REGULAR	162,335	160,288	95,524		163,786	
10-5-440-51032 OVERTIME-REGULAR	503	1,300	238		1,300	
STREET LIGHT SURVEYS				900.00		
TRAFFIC STUDIES				400.00		
10-5-440-51071 FICA TAXES	11,737	12,362	8,114		12,630	
TOTAL COMPENSATION	174,574	173,950	103,876		177,716	
<u>OPERATING EXPENDITURES</u>						
10-5-440-52013 ENGINEERING/ARCH SERVICES	18,193	18,400	1,227		17,675	
MISS UTILITY SERVICE				3,400.00		
PROFESSIONAL SERVICES				14,275.00		
10-5-440-52308 EQUIPMENT MAINT - MISC	581	500	91		500	
10-5-440-52527 PHOTO SUPPLIES	0	275	0		275	
10-5-440-52539 OTHER MISC SUPPLIES	304	1,000	249		1,000	
TOTAL OPERATING EXPENDITURES	19,078	20,175	1,566		19,450	
<u>CAPITAL OUTLAY</u>						
10-5-440-61010 EQUIPMENT ACQUISITION<500	0	0	0		900	
OFFICE CHAIRS				725.00		
CAMERA				175.00		
TOTAL CAPITAL OUTLAY	0	0	0		900	
<hr/>						
TOTAL ENGINEERING&TECH SERVICES	193,652	194,125	105,443		198,066	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide for the safe use of the City's public right-of-ways by both motorists and pedestrians.

RESPONSIBILITIES: The Department of Public Works participates with the Police Department, the Department of Community Planning and Business Services, Transportation and Public Safety Committee, State Highway Administration and the Prince George's County Department of Public Works and Transportation in reviewing traffic problems and developments having an impact on traffic.

The Department is responsible for traffic engineering, installation and repair of traffic control signs and signals, pavement markings and lettering, operation and maintenance of traffic counters for studies and for inspecting and correcting hazardous conditions.

The Department maintains traffic signals at eight intersections. The Department is in the process of changing City traffic signal operations in two ways: (1) signal activation is being changed from loop detection to video activation, this is a multi-year program now underway and, 7 of the 8 City signals are now LED with completion of conversion anticipated when the shopping center is completed. Changing to LED style lighting reduces maintenance and utility costs to the City. Also, the City has begun to install Pedestrian Crossing count-down systems at red lights. For safety enhancement, Pedestrian Crossings and Stop for Pedestrians w/crosswalk pedestals will be placed in various crosswalk areas around town.

STAFF: Traffic safety planning and special projects are handled by the Department's project and administrative staff. Maintenance activities are accomplished on a periodic basis by service maintenance personnel, with some assistance from contractors.

Crew Leader	100%
Equipment Operator	100%
Equipment Operator	40%
2 Laborer	40%
Total Employee Hours (Estimated):	5,824



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING**



PERFORMANCE:

Sign Installations/Repairs (for the year ended February 28th)					
2007	2008	2009	2010	2011	2012
511	498	591	521	341	396

Line striping activities include crosswalks at 78 intersections, parking lot markings at eight facilities and traffic lane markings on City-maintained roadways. This division also maintains pavement marking at the railroad station commuter parking lot.

Each year, the Department studies the possible need for future traffic signals on an as needed basis.

FY2013: The City is expecting to add 10 more streets during this year.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$87,117	\$90,421	\$91,395	\$91,395
Operating Expenses	61,956	80,287	82,075	82,075
Capital Outlay	6,337	2,788	0	0
Total:	\$155,410	\$173,496	\$173,470	\$173,470



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
445 – TRAFFIC ENGINEERING



10 -GENERAL FUND
 TRAFFIC ENGINEERING

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-445-51011 SALARIES-REGULAR	81,054	83,995	57,731		84,900
10-5-445-51032 OVERTIME-REGULAR	344	0	0		0
10-5-445-51034 HOLIDAY OVERTIME-REGULAR	125	0	0		0
10-5-445-51071 FICA TAXES	5,595	6,426	4,614		6,495
TOTAL COMPENSATION	87,117	90,421	62,345		91,395
<u>OPERATING EXPENDITURES</u>					
10-5-445-52013 ENGINEERING/ARCH SERVICES	0	3,712	0		5,500
TRAFFIC STUDIES/FACILITY SURVE				5,500.00	
10-5-445-52204 UTILITY-TRAFFIC SIGNALS	12,651	14,000	8,370		14,000
10-5-445-52307 TRAFFIC SIGNALS MAINT	25,366	25,000	15,380		25,000
10-5-445-52308 EQUIPMENT MAINT - MISC	909	5,975	995		5,975
10-5-445-52319 MAINTENANCE-OTHER	0	100	0		100
10-5-445-52524 SIGNS, POSTS, HARDWARE	8,733	12,500	7,835		12,500
10-5-445-52528 ROAD MAINT SUPPLIES	11,142	14,000	4,640		14,000
10-5-445-52809 STREET/NEIGHBORHOOD SAFETY	3,155	5,000	3,155		5,000
TOTAL OPERATING EXPENDITURES	61,956	80,287	40,374		82,075
<u>CAPITAL OUTLAY</u>					
10-5-445-61020 EQUIPMENT ACQUISITION>500	6,337	2,788	2,788		0
TOTAL CAPITAL OUTLAY	6,337	2,788	2,788		0
TOTAL TRAFFIC ENGINEERING	155,410	173,496	105,507		173,470



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT**



DEPARTMENT HEAD: Paul W. McCullagh, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide for the care and maintenance of the City's Urban Forest; to maintain aesthetically pleasing streetscape; to assure the safe passage of pedestrian and vehicular traffic and to foster tree planting and maintenance programs for roadside and private trees and continue to be a part of Tree City USA.

RESPONSIBILITIES: This budget provides for tree removal work, tree trimming, the clearing of limbs and trees felled by storms, the replacement of trees lost due to natural causes and the planting of new trees in an effort to increase our urban forest.

STAFF: Department personnel perform routine trimming and pruning to remove dead limbs, obstructions along sidewalks and streets and branches obscuring street and traffic signs. The removal of dead or diseased trees is accomplished by using both outside contractors and DPW Staff. The Department's activities include emergency response to remove trees and limbs felled as the result of severe storms, new and replacement plantings, inspection and annual pruning.

Crew Leader II	100%
Equipment Operator I	100%
Total Employee Hours (Estimated):	4,160

PERFORMANCE: During the year ending February 28, 2011, the Department responded to 313 service calls with more than 482 trees trimmed, pruned and planted in the City rights-of-way. Department personnel have gained valuable experience in tree management and are providing a greater variety of services including new tree plantings and stump grinding. In past years, the Department has responded to hundreds of requests for trees down and emergency removal due to storms that swept through Laurel. The Department has personnel trained, equipped and ready to provide these emergency services when needed.

FY2013: The removal of diseased or damaged trees is determined by citizen requests and regular inspections by this Department's staff. The Maryland Forestry Department provides inspections and permits for removals and new plantings when warranted.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT**



FY2013 (continued):

The Department occasionally participates with citizens and civic groups in tree planting efforts.

A limited tree-planting program is planned for FY2013. A municipal tree survey, conducted in cooperation with the Maryland Department of Natural Resources, was accomplished at no expense to the City in 1987 and continues to be used as historic data for an inventory of all City trees.

This Department has transplanted and maintains several trees that are certified offspring of the official State Tree, the Wye Oak. Two of these trees are located at Saratoga Avenue and at Laurel Lakes Court. Additional Wye Oak offspring were obtained in 1993. Six of these were planted in the Granville Gude Park.

The City's street tree inventory has increased by 30% in the past three years due to infill developments and annexations. Additional trees will be added when the Crescent Development is completed.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$108,966	\$109,238	\$76,370	\$76,370
Operating Expenses	4,682	12,845	12,845	12,845
Capital Outlay	0	0	0	0
Total:	\$113,648	\$122,083	\$89,215	\$89,215



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PUBLIC WORKS
450 – TREE MANAGEMENT



10 -GENERAL FUND
 TREE MANAGEMENT

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-450-51011 SALARIES-REGULAR	101,474	101,475	39,806		70,942	
10-5-450-51034 HOLIDAY OVERTIME-REGULAR	348	0	0		0	
10-5-450-51071 FICA TAXES	7,144	7,763	3,473		5,428	
TOTAL COMPENSATION	108,966	109,238	43,279		76,370	
<u>OPERATING EXPENDITURES</u>						
10-5-450-52020 OUTSIDE SERVICES-OTHER	694	5,500	6,357		5,500	
CONTRACTED PRUNING/TRIMMING				5,500.00		
10-5-450-52042 EQUIPMENT RENTAL/LEASE	0	1,000	1,176		1,000	
10-5-450-52051 MEMBERSHIP DUES	15	15	0		15	
NATIONAL ARBOR DAY FOUNDATION				15.00		
10-5-450-52052 SUBSCRIPTIONS	0	30	0		30	
AMERICAN FORESTRY				30.00		
10-5-450-52308 EQUIPMENT MAINT - MISC	322	1,000	544		1,000	
10-5-450-52526 MULCH, TOPSOIL	322	500	356		500	
10-5-450-52539 OTHER MISC SUPPLIES	3,329	4,800	2,121		4,800	
TREES				4,300.00		
EQUIPMENT				500.00		
TOTAL OPERATING EXPENDITURES	4,682	12,845	10,554		12,845	
<u>CAPITAL OUTLAY</u>						
TOTAL TREE MANAGEMENT	113,648	122,083	53,833		89,215	

FY 2013

ADOPTED BUDGET

PARKS AND RECREATION
PROGRAMS



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



The City of Laurel's Department of Parks and Recreation is a full-service agency offering recreation programs and services throughout five facilities and seventeen park sites encompassing over 288 acres of parkland.

PARK SITES	
Duniho-Nigh Community Park	Greenview Drive Park
Bear Branch Stream Valley	Larry T. Smith Memorial Park
Brooklyn Bridge Road Stream Valley	Mulberry Street Tennis Courts
Centennial Park	Cypress Street Athletic Field
Riverfront Park	Discovery Community Park
Roland B. Sweitzer Community Park	Emancipation Community Park
Snowden Place Tot Lot	Granville Gude Park
Stephen P. Turney Recreation Complex	
Alice B. McCullough Field with Sturgis-Moore Recreation Area	
Leo E. Wilson Community Park with Dr. Bruce Morley Dog Playground	
Patuxent River(undeveloped)	
RECREATION FACILITIES	
Robert J. DiPietro Community Center	
Greenview Drive Pool Complex	
Laurel Armory-Anderson and Murphy Community Center	
Laurel Municipal Pool Complex	
Lakehouse at Granville Gude Park	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION



The Department is in the business of creating memories and making life worth living. Swimming at one of the City Pools with your family, fishing along the Patuxent River, working out at the fitness room at Robert J. DiPietro Community Center, enjoying a watercolor class at the Greenview Drive Cabana, jogging through Riverfront Park, digging out a triple in softball and volunteering to help beautify a park are just a few of the many activities you and your family can enjoy in Laurel.

The individual, community, economic and environmental benefits of parks and recreation opportunities to the City are innumerable. The Department provides opportunities for living, learning and leading full and productive lives as well as avenues to experience purpose, pleasure, health and well-being. Programs offered by the Department are essential for creating opportunities to interact with families, work groups, neighbors, communities as well as the world. The Department provides and preserves parks and open space, which enhances the desirability of an area as well as contributing to the health and safety of its inhabitants. This commitment toward preservation is not merely an expenditure, but an investment in the future for the viability of people and places.

INDIVIDUAL BENEFITS	COMMUNITY BENEFITS
Live longer Reduces the risk of stress related disease Increases self esteem and self reliance Feeling of safety and security Sense of social belonging Eliminates boredom and loneliness Creates balance between work and play Life satisfaction Psychological well-being	Reduces crime, substance abuse and delinquency Connects families Enhances ethnic and cultural understanding, harmony and tolerance Provides outlets for conflict resolution Supports youth Offers lifelines for elderly Provides sense of “community”
ECONOMIC BENEFITS	ENVIRONMENTAL BENEFITS
Increases tourism Enhances land and property value Business retention Revenue generator Self supporting programs Reduces vandalism and crime Reduces health care costs Productive workforce	Clean water! Clean air! Preserves wildlife Reduces pollution Protects ecosystem Place to enjoy nature’s beauty Enhances community pride Provides valuable open space Catalyst for relocation



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



MISSION STATEMENT

To establish, maintain and operate a comprehensive program for parks and recreation to ensure the delivery of a variety of leisure services and facilities that enhance and enrich the quality of life for the citizens and residents of the City of Laurel.

**DEPARTMENT OF PARKS AND RECREATION
PROGRAM AREA GOALS**

Administration

To provide for the effective administration of the Department's various functions; for the planning, design and management of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure programs and activities.

Recreation

To provide a variety of quality recreational and leisure services utilizing all facilities, both indoor and outdoor, to meet the needs of the City's residents of all ages.

Laurel Municipal & Greenview Drive Pool Complexes

To provide public aquatic facilities which offers both structured and non-structured programs and activities for all age groups.

Robert J. DiPietro Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



Laurel Armory-Anderson And Murphy Community Center Programs

To provide a variety of quality recreational and leisure services both structured and non-structured, to meet the needs of the City's residents.

Granville Gude Lakehouse

To provide a public facility that offers both structured and non-structured programs and activities within a natural park setting.

Senior Services

To provide for and promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in and with the Laurel community.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION
FACILITY ADMISSION AND PARTICIPATION
CALENDAR YEAR 2011**



FACILITY	NUMBER OF VISITS
Laurel Municipal Pool & Greenview Drive Pool Complex	
Daily Admissions –LMP	10,673
GDP	2,294
Season Pass holders/scans-LMP	767/4,926
GDP	324/1,798
Robert J. DiPietro Community Center & Armory Community Center	
Daily Admission-RJDCC	2,011
Daily Admissions-LAAMCC	413
Passes scanned-RJDCC	13,859
Passes scanned-LAAMCC	5,069
After School Drop In-RJDCC	5,570
After School Drop In-LAAMCC	985
Senior Services	
Drop In	716
TOTAL	48,314



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



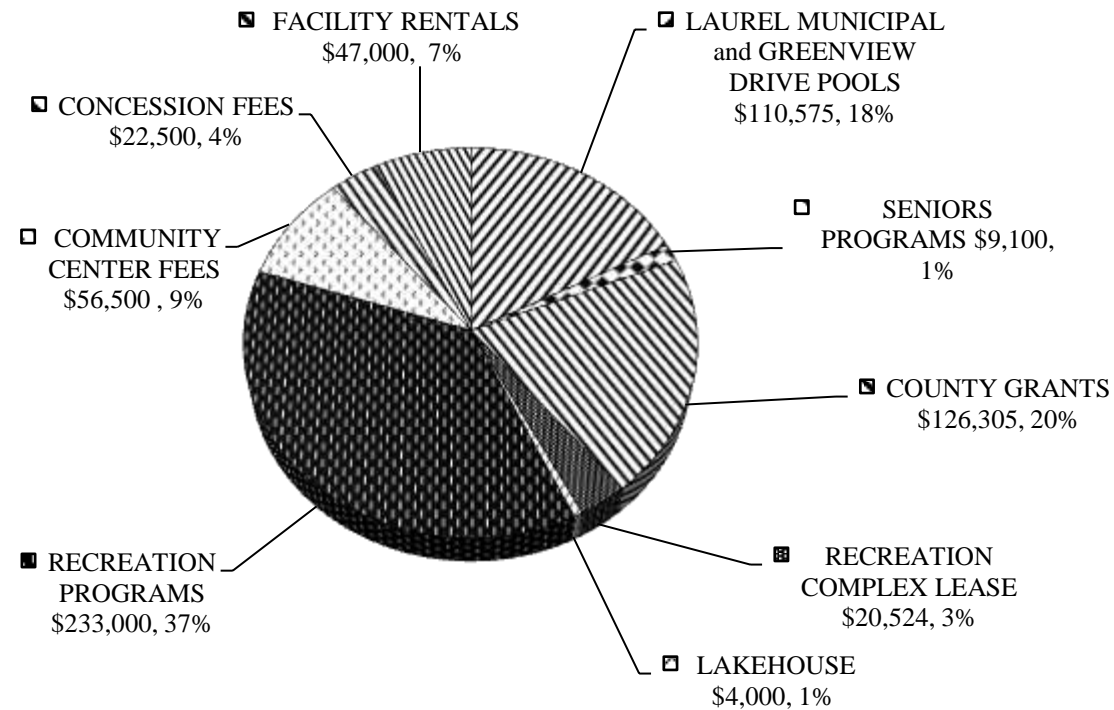
PROGRAM	NUMBER OF PROGRAMS	NUMBER OF PARTICIPANTS
Senior Classes, Events and Trips	174	4,765
Senior Van Transportation	556 days	7,302 (duplicating)
Youth, Teen and Adult Classes	23 programs offered 174 classes offered 154 classes went	2,920
Special Events	16	2,806
Camps	4	482
Preschool Classes	10	142
Sport Leagues	2	154
Youth Sports Alliance		4 sports groups
Swim Lessons	35 classes	296
Water Aerobics	16 sessions	93
Swim Team	1	71
Weekend Teen Club	51 Days	1,072(duplicating)
Middle School Madness	40 Days	241(duplicating)
Teen Outdoor Club	10 Trips	258
Pool Daily Attendance	99 Days	12,967
Laurel Municipal	97 Days	10,673
Greenview Drive	99 Days	2,294
Pool Pass Attendance	654 cards issued	6,724SCANS
Laurel Municipal	467 clients	(4,926 scans)
Greenview Drive	324 clients	(1,798 scans)
Camp Admissions - pools	*not including LPR camps	*436
Lakehouse Boat Rentals	37 Days	628 Rentals
Dog Park Memberships		59 sold



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**



**PARKS & RECREATION REVENUES
TOTAL -- \$629,504**

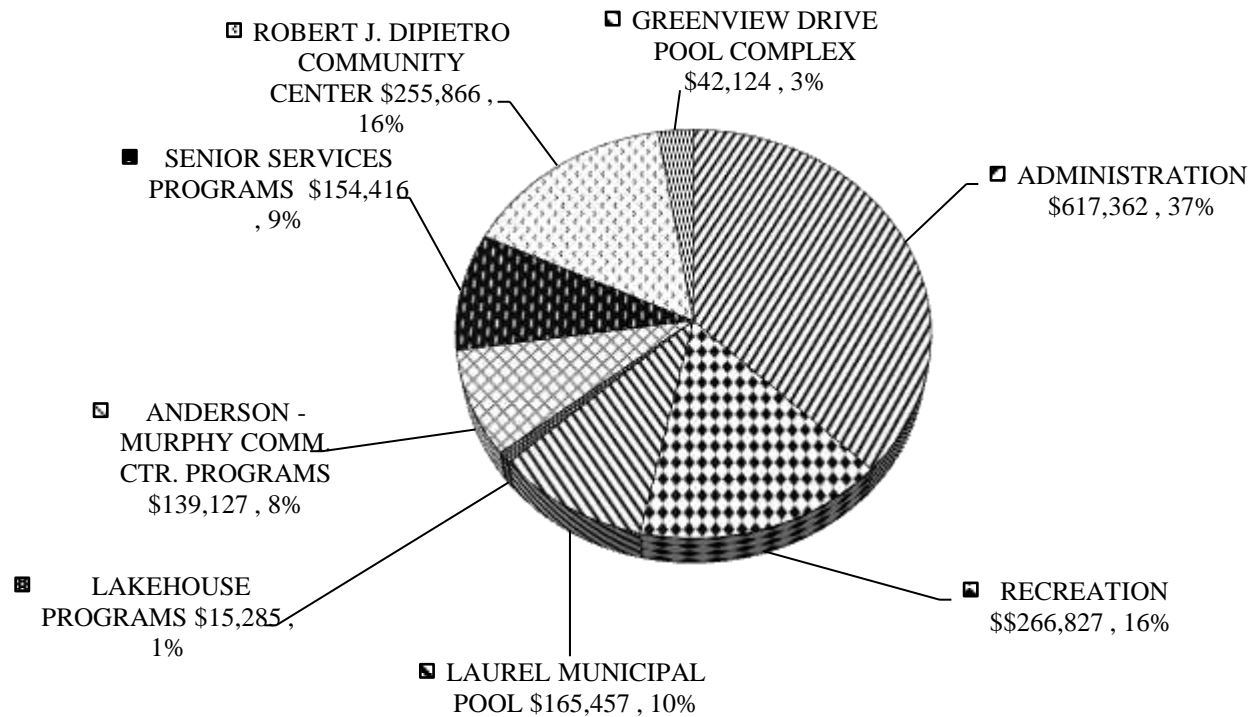




**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION**

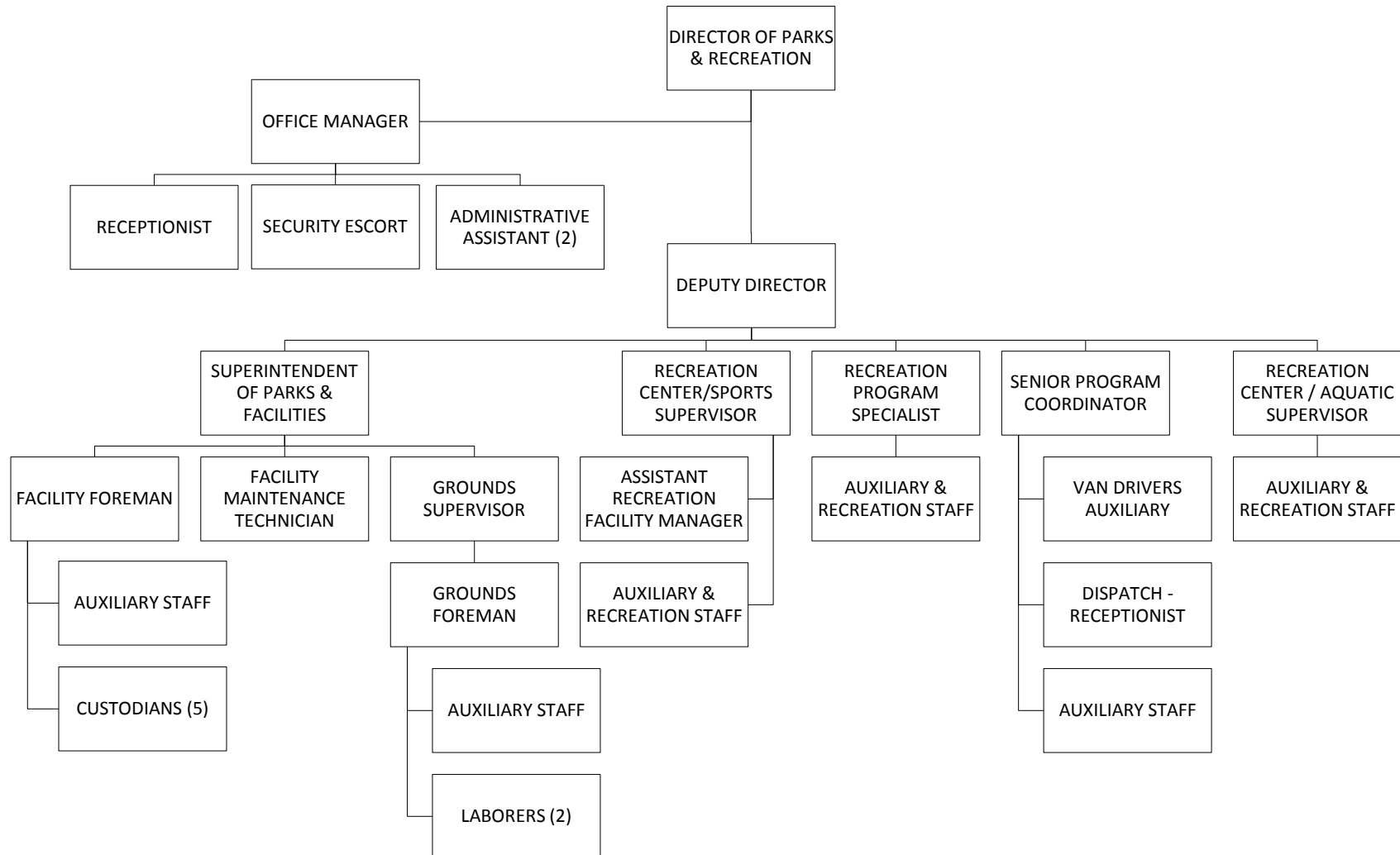


**PARKS & RECREATION PROGRAM EXPENDITURES
TOTAL -- \$1,656,464**





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
INTRODUCTION
ORGANIZATION CHART





**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide for the effective administration of the Department's various functions; for the planning, design and maintenance of facilities and parks; and for the planning, supervision and evaluation of recreational and leisure activities.

RESPONSIBILITIES: Included within the scope of responsibilities of the Department of Parks and Recreation are several major areas. These areas include: direct leadership and supervision of programs for all age groups; administration of all parks and recreation related projects within the Capital Improvement Program (CIP); subdivision and site review of recreational amenities and landscaping plans; administration of the Laurel Municipal Pool, Greenview Drive Pool Complex, Robert J. DiPietro Community Center, Laurel Armory-Anderson-Murphy Community Center, and the Lakehouse at Granville Gude Park; and acquisition and development of park land, open space and stream valleys.

STAFF:	Director	100%
	Office Manager	100%
	Superintendent of Parks and Facilities	100%
	Facility Foreman	100%
	Facility Maintenance Technician	100%
	Administrative Assistant II	100%
	Administrative Specialist	100%
	Receptionist	100%
	Security Escort	100%
	Total Employee Hours:	16,380

PERFORMANCE: Several projects were completed this year that were funded by federal and state grants, and the City's Capital Improvement Program (CIP). Snowden Tot Lot and Roland B. Sweitzer Community Park playgrounds were replaced.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



FY2013: The Department is responsible for assisting with the administration and supervision of park and facility projects. Additional renovations to the Laurel Armory Anderson-Murphy Community Center and renovations to the new parks and recreation maintenance facility will enhance the operations of the facility. Program Open Space (POS) funding will enable the Department to explore land purchases for additional parks.

COMMITTEE ASSIGNMENTS: Parks and Recreation Citizens Advisory Committee
Laurel Tree Board
Laurel Civic Improvement Committee (LCIC)
Mayor and City Council

The Parks and Recreation Citizens Advisory Committee provides recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to parks and recreational services; cooperates with other governmental agencies, civic groups and other organizations in advancing sound parks and recreational planning and programming; and reports on the recreation needs of the citizens of Laurel. The City of Laurel has been awarded for the 4th consecutive year, Playful USA status by KaBOOM! for its promoting of play/playgrounds in the community.

The Tree Board promotes the care and preservation of trees as a valued natural resource. Educational programs are being developed to make school children aware of the benefits of trees. The City of Laurel recently received the prestigious Tree City USA Award for the 15th consecutive year.

The LCIC will continue to focus on improving the aesthetic appeal of the City. The annual open house was held in March and was an overwhelming success. Future projects will focus on land beautification and promotion of positive images about the City. Programs included a Annual Open House in March, Bike Rodeo Event in June, and annual Dog Show in September.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



ORGANIZATIONS AND INDIVIDUALS PROVIDING IN-KIND SERVICES/CASH DONATIONS/VOLUNTEER HOURS TO THE DEPARTMENT OF PARKS AND RECREATION		
Laurel Lion's Club	Laurel Center Mall	Laurel Board of Trade
N.A.R.F.E.	Riderwood Village	Independent Doctors
Laurel Historical Society	Laurel Senior Citizens	Chick-Fil-A
Laurel Swim League Assoc.	Laurel Meat Market	St. Vincent Pallotti High
M-NCPPC	St. Mary's School	Unity Thunder Cheerleading
Boy Scouts And Girl Scouts	Laurel Hurricanes	Outback Leather
Laurel Regional Hospital	Church of Latter Day Saints	Donaldson Funeral Home
Bottom Dollar	Laurel Senior Friendship Club (LSFC)	Retired Senior Volunteer Program (R.S.V.P.)
Laurel Little League	A.A.R.P.	
Mariner Health Care	Edward Jones Investment	
Safeway	Giant Foods	
Minuteman Press	Adirondack Tree Experts	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
POOL SEASON PASSES - ANNUAL AND DAILY	\$91,500
POOL SWIM LESSONS	\$15,500
BRACELETS/ID CARDS	\$75
SWIM TEAM	\$3,500
SPORTS LEAGUES AND TOURNAMENTS	\$10,000
DAY CAMP	\$60,000
TEEN TRIP PROGRAM	\$15,000
SPECIAL EVENTS	\$5,000
CLASSES/AEROBICS	\$102,000
COMMUNITY CENTER - ANNUAL AND DAILY ADMISSIONS	\$53,500
PRESCHOOL PROGRAM	\$28,000
YOUTH SPORTS	\$13,000
POOL CONCESSION	\$20,000
LAKEHOUSE CONCESSION	\$2,500
LAKEHOUSE BOAT RENTALS	\$4,000
SENIOR CITIZEN TRIP PROGRAM	\$1,800
SENIOR CITIZEN CLASS PROGRAM	\$2,500
SENIOR CITIZEN SPECIAL EVENTS	\$2,800
SENIOR VAN TRANSPORTATION REGISTRATION	\$2,000



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION**



PROJECTED REVENUE	
FACILITY RENTALS	\$47,000
DOG PARK MEMBERSHIP FEES	\$3,000
Subtotal	\$482,675.00
OTHER REVENUE	
SENIOR CITIZEN GRANT - M-NCPPC	\$54,338
AFTERSCHOOL DROP-IN/TEEN CLUB GRANT – M-NCPPC	\$21,967
PATUXENT RIVER RECREATION COMPLEX – LEASE	\$20,524
RECREATION YOUTH PROGRAMS	\$50,000
Subtotal	\$146,829
GRAND TOTAL	\$629,504



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



DEPARTMENT OF PARKS AND RECREATION STAFFING		
Permanent/Regular Employees:	Director	1
	Deputy Director	1
	Park And Facilities Superintendent	1
	Office Manager	1
	Recreation Facility Manager/Sports Supervisor	1
	Recreation Facility Manager/Aquatic Supervisor	1
	Recreation Program Specialist	1
	Senior Program Coordinator	1
	Assistant Recreation Facility Manager	1
	Facility Maintenance Technician	1
	Facility Foreman	1
	Grounds Supervisor	1
	Grounds Foreman	1
	Administrative Assistant II	2
	Municipal Center Receptionist	1
	Custodians	5
	Laborers	2
	Receptionist/Dispatcher (part-time)	2
	Municipal Center Escort (part-time)	1
Total Funded		26



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY20013	ADOPTED FY2013
Compensation	\$591,920	\$597,028	\$603,862	\$603,862
Operating Expenses	8,407	13,500	13,500	13,500
Capital Outlay	0	0	0	0
Total:	\$600,327	\$610,528	\$617,362	\$617,362



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
501 - ADMINISTRATION



10 -GENERAL FUND
PARKS & RECREATION ADMIN

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
COMPENSATION						
10-5-501-51011 SALARIES-REGULAR	549,602	551,601	382,766		557,949	
10-5-501-51013 SALARIES-SEASONAL	43	0	0		0	
10-5-501-51021 SALARIES-AUXILIARY	3,506	3,000	2,726		3,000	
FRONT DESK COVERAGE				3,000.00		
10-5-501-51071 FICA TAXES	38,769	42,427	31,585		42,913	
TOTAL COMPENSATION	591,920	597,028	417,077		603,862	
OPERATING EXPENDITURES						
10-5-501-52051 MEMBERSHIP DUES	350	530	200		530	
MARYLAND MUNICIPAL LEAGUE DUES				35.00		
TREE CITY				15.00		
SAM'S CLUB MEMBERSHIP				305.00		
MD REC. & PARKS ASSN. (MRPA)				150.00		
U.S. TENNIS ASSOC (USTA)				25.00		
10-5-501-52071 PRINTING-LETTERHEAD/ENVL	157	775	256		775	
FORMS AND ENVELOPES				775.00		
FOR DAY CAMP, POOL AND				0.00		
MEMBERSHIPS				0.00		
10-5-501-52072 PRINTING-FLYERS	1,867	700	0		700	
REGISTRATION FORMS				700.00		
10-5-501-52073 PRINTING-FORMS	234	815	299		815	
10-5-501-52504 DESK SUPPLIES	580	580	146		580	
10-5-501-52509 OFFICE SUPPLIES-OTHER	2,647	2,650	1,853		2,650	
OFFICE SUPPLIES				650.00		
REGISTRATION SUPPLIES				400.00		
OFFICE MACHINE SUPPLIES				600.00		
SOFTWARE SUPPORT ITEMS				1,000.00		
10-5-501-52539 OTHER MISC SUPPLIES	97	200	108		200	
CALENDARS, PLANNERS ETC.				200.00		
10-5-501-52541 POSTAGE-REGULAR MAIL	2,161	1,750	946		1,750	
10-5-501-52604 OTHER GIFTS & AWARDS	14	500	200		500	
AWARDS FOR REC. & AUX. STAFF				300.00		
FLOWERS				200.00		
10-5-501-52806 REGISTRATION VOUCHER PROGRAM	300	5,000	399		5,000	
				5,000.00		
TOTAL OPERATING EXPENDITURES	8,407	13,500	4,406		13,500	
TOTAL PARKS & RECREATION ADMIN	600,327	610,528	421,483		617,362	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide a variety of quality recreational and leisure services for all citizens of the City of Laurel.

RESPONSIBILITIES: It is the responsibility of the Department to utilize all of the facilities, both indoor and outdoor, at its disposal to meet the recreational and leisure needs of the public. Some programs offered to meet those needs are preschool programs, seasonal special events for families, children and adults, summer camps, drop-in programs for children, teens and adults, class and workshop programs for children, teens and adults, teen trips program, after-school children's activities, and adult sports leagues.

STAFF:	Deputy Director	100%
	Recreation Program Specialist	100%
	Assistant Recreation Facility Manager	100%
	Recreational and Auxiliary Employees	
	Total Employee Hours:	14,538

PERFORMANCE: Programs and activities offered through this budget include: the teen trips and Weekend Teen & Middle School Club programs, a variety of camp programs for all ages and departmental special events. Though the department has seen a decrease in participation in its Adult Sports Leagues, the space is now heavily utilized by a growing number of Youth Sports organizations. In addition to Adult and Youth Sports, the department offers a wide range of community special events (Eggstravaganza, Harvest Moon Hayride, Dog Show, Bike Rodeo, Partnership Hall Indoor Family Movies, Breakfast with Santa, Halloween Spooktacular, Lakefest, Doggie Dip Day, Flick n' Float Outdoor Movie Program, Outdoor Concerts in the park, the City Holiday Parade and Tree Lighting). Programs for senior citizens are listed under a separate budget within this document.

The movie and concert series on the stage at Granville Gude Park continues to be a popular draw and portable state of the art movie equipment allows the Department to offer movies at other sites throughout the year such as McCullough Field Stage and Partnership Hall at the Barkman-Kaiser Public Safety Complex. The Department works with local community groups such as the Laurel Lions Club and with area businesses for co-sponsorship of events.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



PERFORMANCE (cont'd):

The Department also assists groups such as the Fourth of July Committee, Emancipation Day Celebration Committee, the Laurel Civic Improvement Committee and the Laurel Board of Trade with events and programs. The Department also makes space available for the Police Activities League, Laurel High School Grad Night Committee, Laurel Literacy and the Laurel Historical Society for storage of their supplies. Use of athletic fields and facilities is coordinated with the Laurel Boys and Girls Club, Laurel Little League, Laurel Hurricanes Football and Cheerleading, Unity Thunder Cheerleading as well as Laurel and Pallotti High Schools and St. Mary's CYO and school for practices and games.

The Department operates a weekend Teen Club Program for youth ages 12-17 at the Robert J. DiPietro Community Center and a Middle School Youth Club for ages 9-13 at the Laurel Armory Anderson and Murphy Community Center. These programs are meant to meet the social and leisure time needs of teens in the greater Laurel area through sports, video gaming, trips and cultural/educational programs as well as through unstructured social activities. These programs were partially funded through a grant from M-NCPPC. Additionally, grant funds are used to enhance the Laurel Teen Outdoors Club trip program and Summer Teen Camp and a number of family oriented special events.

For the fourth consecutive year, the Department has been recognized by KabOOM! as a Playful City USA, for its continued dedication to and promotion of Play in the City of Laurel.

FY 2013: The Department will continue to offer new class, workshop and special event programs to meet the demands and needs of the community. The Department's new Youth Sports Division will better coordinate the various youth sports organizations serving the youth of Laurel. The Department will assist with registration and oversee the use of parks and facilities by all youth organizations in the City.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$188,283	\$181,547	\$182,393	\$182,393
Operating Expenses	104,507	100,835	84,434	84,434
Capital Outlay	0	0	0	0
Total:	\$292,790	\$282,382	\$266,827	\$266,827



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



10 -GENERAL FUND
 RECREATION

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-505-51011 SALARIES-REGULAR	89,154	89,890	62,232		90,676	
10-5-505-51020 SALARIES-RECREATIONAL	65,205	60,208	43,763		60,208	
DAY CAMP AND EVENTS				60,208.00		
NOTE: \$19,500 FUNDED BY				0.00		
M-NCPPC IN REV. ACT. 10-42513				0.00		
10-5-505-51021 SALARIES-AUXILIARY	17,042	13,860	6,154		13,860	
LEAGUES, TEEN CLUB & TRIPS				13,860.00		
10-5-505-51034 HOLIDAY OVERTIME-REGULAR	767	0	934		0	
10-5-505-51040 OVERTIME-RECREATIONAL	4,016	4,687	2,369		4,687	
PRE AND POST CAMP SALARIES				4,687.00		
10-5-505-51071 FICA TAXES	12,100	12,902	10,425		12,962	
NOTE: \$1,650 FUNDED BY M-NCPPC				12,962.00		
IN REVENUE ACCOUNT 10-42513				0.00		
TOTAL COMPENSATION	188,283	181,547	125,876		182,393	
<u>OPERATING EXPENDITURES</u>						
10-5-505-52018 TEMPORARY SERVICES	8,691	9,000	1,411		4,000	
LEAGUE OFFICIALS				4,000.00		
10-5-505-52020 OUTSIDE SERVICES-OTHER	428	600	126		600	
BACKGROUND INVESTIGATIONS				600.00		
10-5-505-52023 LICENSES	170	165	0		100	
FOOD SERVICE MANAGER (3)				100.00		
10-5-505-52062 ADVERTISING-MEETING/EVENT	2,353	3,000	1,417		3,000	
DISPLAY ADS				3,000.00		
10-5-505-52072 PRINTING-FLYERS	15,308	19,436	8,909		19,000	
BROCHURES				15,568.00		
NEWSPAPER INSERTS				3,432.00		
NOTE: \$6,000 FUNDED BY M-NCPPC				0.00		
IN REVENUE ACCOUNT 10-42513				0.00		
10-5-505-52509 OFFICE SUPPLIES-OTHER	81	80	70		80	
DAY CAMP, LEAGUE & OFFICE				80.00		
10-5-505-52527 PHOTO SUPPLIES	21	0	0		0	
10-5-505-52531 CONCESSION SUPPLIES	7,082	7,660	3,716		7,660	
SPECIAL EVENTS				1,300.00		
DAY CAMP SUPPLIES				2,900.00		
TEEN CAMP				300.00		
SUMMER SHENANAGINS CAMP				150.00		
HARVEST MOON HAY RIDE				250.00		
BREAKFAST WITH SANTA				730.00		
HALLOWEEN SPOOKTACULAR				350.00		

10 -GENERAL FUND



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
505 - RECREATION



RECREATION

EXPENDITURES	(------ 2012-2013 -----)					
	2010-2011 ACTUAL	(----- 2011-2012 -----) BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-505-52531 CONCESSION SUPPLIES (cont'd)						
TEEN CLUB PROGRAM				500.00		
LAKEFEST				880.00		
FAMILY & YOUTH SPECIAL PROGRAM				300.00		
NOTE: \$1,300 FUNDED BY M-NCPPC						
IN REVENUE ACCOUNT 10-42513						
10-5-505-52539 OTHER MISC SUPPLIES	7,652	5,800	1,975		3,400	
LEAGUE EQUIPMENT				500.00		
DAY CAMP SUPPLIES				1,100.00		
SUMMER SHENANAGINS CAMP				150.00		
TEEN CAMP				450.00		
TEEN CLUB PROGRAM				500.00		
SAFETY SUPPLIES				200.00		
PRESCHOOL SUPPLIES				500.00		
10-5-505-52561 UNIFORM PURCHASES	926	1,480	123		1,480	
DAY CAMP & LEAGUE STAFF				400.00		
FULL TIME & ADMIN. STAFF				1,080.00		
10-5-505-52604 OTHER GIFTS & AWARDS	3,380	3,000	117		1,500	
ADULT SPORTS LEAGUE AWARDS				600.00		
CHILDREN'S SPORTS CLINICS				900.00		
10-5-505-52804 SPECIAL EVENTS	22,496	20,614	16,544		20,614	
EASTER EVENT				522.00		
BREAKFAST WITH SANTA				950.00		
HARVEST MOON HAY RIDE				760.00		
LAKEFEST				2,565.00		
OUTDOOR MOVIE PROGRAM				1,995.00		
HALLOWEEN SPOOKTACULAR				1,045.00		
CONCERT SERIES IN THE PARK				8,075.00		
CAMP EVENTS & OUTINGS				2,612.00		
CITY HOLIDAY EVENT				285.00		
DOG SHOW				855.00		
EVENT BANNERS				950.00		
NOTE: FUNDED BY						
M-NCPPC IN REV. ACT. 10-42513						
10-5-505-52809 YOUTH SPORTS PROGRAMS	20,172	13,000	0		6,000	
10-5-505-52810 FIELD TRIP PROGRAM	15,746	17,000	20,188		17,000	
TEEN TRIPS				17,000.00		
NOTE: \$17,000 FUNDED BY						
M-NCPPC IN REV ACT 10-42516						
TOTAL OPERATING EXPENDITURES	104,507	100,835	54,595		84,434	
TOTAL RECREATION	292,790	282,382	180,471		266,827	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

RESPONSIBILITIES: The Department is responsible for operating the Laurel Municipal Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The pool contains four (4) separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area. The Department is also responsible for offering a wide range of activities and programs such as swim lessons, lifeguard training, a competitive swim team, as well as hours for recreational swimming.

STAFF:	Recreational Employees Hours	11,452
	Total Employee Hours:	11,452

PERFORMANCE: Swimmers at the pool can take advantage of any of the four pools at the complex. The facility boasts a large recreational pool with a new slide and pool side basketball goal, training pool, deep water well with diving board and two-story slide and a children's wading pool with fountain feature. As well, the lesson program continues to be a popular amenity at the pool. The number of outside groups such as day camps and daycares has increased the weekday attendance.

A picnic pavilion area, complete with tables and shade feature is available for rental and accommodates families and groups spending the day at the facility.

Family oriented special events are offered for more summer fun at the pool. With the addition of the Greenview Drive Pool Complex, pass holders can take advantage of both aquatic facilities.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL**



FY2013: The Department will continue to sponsor family oriented special events and evening programs throughout the summer as well as continue to offer classes and the swim team program.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$109,201	\$123,122	\$123,122	\$123,122
Operating Expenses	38,504	38,399	40,605	40,605
Capital Outlay	1,537	836	1,730	1,730
Total:	\$149,242	\$162,357	\$165,457	\$165,457



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



10 -GENERAL FUND
MUNICIPAL SWIMMING POOL

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-510-51020 SALARIES-RECREATIONAL	95,622	107,528	61,899		104,528
STAFF SALARIES				99,578.00	
SWIM TEAM SALARIES				4,950.00	
10-5-510-51034 HOLIDAY OVERTIME-REGULAR	6,281	0	3,962		6,000
10-5-510-51040 OVERTIME-RECREATIONAL	396	6,844	2,784		3,844
10-5-510-51071 FICA TAXES	6,901	8,750	7,226		8,750
TOTAL COMPENSATION	109,201	123,122	75,872		123,122
<u>OPERATING EXPENDITURES</u>					
10-5-510-52015 INSTRUCTORS/INTERPRETERS	1,200	1,500	1,200		1,500
CPR RENEWAL & LIFEGUARD				1,500.00	
TRAINING				0.00	
10-5-510-52023 LICENSES	625	625	625		775
P.G.CO. POOL & CONCESSION				775.00	
10-5-510-52062 ADVERTISING-MEETING/EVENT	235	250	0		250
DISPLAY ADS FOR POOL PROGRAMS				250.00	
10-5-510-52304 OFFICE EQUIPMENT MAINT	158	280	0		280
OFFICE & CONCESSION HARDWARE				200.00	
SAFE MAINTENANCE				80.00	
10-5-510-52509 OFFICE SUPPLIES-OTHER	0	300	0		300
RED CROSS PROVIDER FEE				300.00	
10-5-510-52525 CHEMICALS	16,611	15,000	5,907		17,000
10-5-510-52531 CONCESSION SUPPLIES	13,767	14,140	7,360		14,140
10-5-510-52539 OTHER MISC SUPPLIES	2,535	2,804	789		2,860
SWIM DIAPERS				100.00	
DIVING WELL WRIST BANDS				160.00	
TELEPOLES/BUOYS/SKIMMERS ETC.				1,200.00	
INSTRUCTION SUPPLIES				500.00	
SAFETY SUPPLIES				900.00	
10-5-510-52561 UNIFORM PURCHASES	999	1,000	0		1,000
GUARD SUITS, SHIRTS & WHISTLES				1,000.00	
10-5-510-52604 OTHER GIFTS AND AWARDS	1,494	1,500	1,300		1,500
END OF SUMMER BONUS				1,500.00	
10-5-510-52804 SPECIAL EVENTS	880	1,000	398		1,000
FAMILY FUN DAY				1,000.00	
NOTE: \$1,000 FUNDED BY M-NCPPC					
IN REVENUE ACCOUNT 10-42513					
TOTAL OPERATING EXPENDITURES	38,504	38,399	17,579		40,605



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
510 - LAUREL MUNICIPAL POOL



10 -GENERAL FUND
MUNICIPAL SWIMMING POOL

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
CAPITAL OUTLAY						
10-5-510-61010 EQUIPMENT ACQUISITION<500	1,537	836	56		1,730	
CHEMICAL FEEDERS				800.00		
REPLACEMENT DECK CHAIRS				450.00		
REPLACEMENT LOUNGE CHAIRS				480.00		
TOTAL CAPITAL OUTLAY	<hr/> 1,537	<hr/> 836	<hr/> 56	<hr/>	<hr/> 1,730	<hr/>
<hr/>						
TOTAL MUNICIPAL SWIMMING POOL	149,242	162,357	93,507		165,457	
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CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct a comprehensive recreation program planning schedules to maximize the use of the facility.

STAFF:

Recreation Center/Sports Supervisor	100%
Recreational and Auxiliary Employees	

Total Employee Hours:	9,956
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PERFORMANCE: The Robert J. DiPietro Community Center hosts many of the programs and activities provided by the Department. Some of these programs include: an active class and workshop program for children, teens and adults; daytime, evening and weekend drop-in programs; and a successful half-day preschool program. The facility also hosts many of the Department's indoor sports programs as well as one of the sites for the Weekend Teen Club. This facility is the location for several special events such as Spring Break Camp and Halloween Spooktacular. The Department's Summer Day Camp Program, Preschool and Games Club are also housed at the Center.

The fitness room with state of the art, Matrix line equipment that includes treadmills, hybrid bikes, elliptical and ascent trainers, various multi functional weight machines and a functional trainer continues to grow in popularity and use. Ping pong, pool and foosball tables as well as comfortable lounge furniture makes the gameroom a popular draw for all ages.

The adjacent Cypress Street Athletic Field plays host to a variety of sports activities. The addition of a covered pavilion with picnic tables and grill as well as the newly renovated playground makes the facility an ideal place for outdoor enjoyment. Both Department offered athletic leagues and local youth sports organizations work hand in hand to provide year round utilization of the field.

FY2013: The Department will continue to offer new programs to meet the needs of the community.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$179,530	\$172,296	172,296	172,296
Operating Expenses	75,781	81,570	83,570	83,570
Capital Outlay	800	0	0	0
Total:	\$256,110	\$253,866	\$255,866	\$255,866



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



10 -GENERAL FUND
RJD COMMUNITY CENTER

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-515-51011 SALARIES-REGULAR	77,666	78,075	54,052		78,075
10-5-515-51021 SALARIES-AUXILIARY	88,339	81,977	53,581		80,777
10-5-515-51034 HOLIDAY OVERTIME-REGULAR	1,911	0	1,646		1,200
10-5-515-51071 FICA TAXES	11,614	12,244	9,035		12,244
TOTAL COMPENSATION	179,530	172,296	118,313		172,296
<u>OPERATING EXPENDITURES</u>					
10-5-515-52015 INSTRUCTORS/INTERPRETERS	64,621	68,000	49,617		70,000
CLASS INSTRUCTORS				70,000.00	
10-5-515-52052 SUBSCRIPTIONS	197	200	0		200
FITNESS ROOM & GAME ROOM				200.00	
10-5-515-52062 ADVERTISING-MEETING/EVENT	379	1,000	0		1,000
DISPLAY ADS FOR PROGRAMS				1,000.00	
10-5-515-52304 OFFICE EQUIPMENT MAINT	865	1,820	729		1,820
COPIER SUPPLIES				440.00	
AUDIO VISUAL EQUIPMENT				200.00	
SAFE MAINTENANCE				80.00	
REGISTRATION EQUIPMENT				200.00	
COPIER SERVICE CONTRACT				900.00	
10-5-515-52306 BUILDING EQUIPMENT MAINT	2,010	3,700	1,759		3,700
MONTHLY FITNESS EQUIPMENT				1,818.00	
REPAIR/PARTS NOT ON WARRANTY				1,882.00	
10-5-515-52504 DESK SUPPLIES	493	500	11		500
10-5-515-52509 OFFICE SUPPLIES-OTHER	494	500	355		500
EQUIPMENT SUPPLIES				500.00	
10-5-515-52531 CONCESSION SUPPLIES	778	1,000	475		1,000
PRESCHOOL & CENTER EVENTS				1,000.00	
NOTE: \$550 FUNDED BY M-NCPPC					
10-5-515-52539 OTHER MISC SUPPLIES	5,391	4,050	332		4,050
AFTER SCHOOL PROGRAMS				100.00	
GRAPHIC/BULLETIN BOARDS				200.00	
CLASS AND WORKSHOPS				200.00	
PRESCHOOL PROGRAM				2,000.00	
KITCHEN SUPPLIES				350.00	
GYM AND GAME ROOM				1,200.00	
NOTE: M-NCPPC FUNDED \$300					
FOR PRESCHOOL PROGRAM					
10-5-515-52561 UNIFORM PURCHASES	553	800	800		800
TOTAL OPERATING EXPENDITURES	75,781	81,570	54,077		83,570



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
515 - ROBERT J. DIPIETRO COMMUNITY CENTER



10 -GENERAL FUND
RJD COMMUNITY CENTER

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-515-61010 EQUIPMENT ACQUISITION<500	<u>800</u>	<u>0</u>	<u>0</u>	<u> </u>	<u>0</u>	<u> </u>
TOTAL CAPITAL OUTLAY	800	0	0		0	
<hr/>						
TOTAL RJD COMMUNITY CENTER	256,110	253,866	172,390		255,866	
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**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups.

RESPONSIBILITIES: The Department is responsible for operating the Greenview Drive Recreation Complex seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The pool contains two (2) separate pool areas - main pool and wading pool along with locker/changing areas, vending area and picnic tables. The adjacent park amenities include a walking path and tennis courts.

STAFF:	Recreational Employees Hours	3,280
	Total Employee Hours:	3,280

PERFORMANCE: The newest aquatic facility boasts a large recreational pool with a slide and pool side basketball goal, shallow end ramp, large shade feature and ample deck and lounging space great for sunning and playing many of the facilities lawn games. The new covered pavilion with picnic tables and portable grill is ideal for family outings and may be reserved for private use. The operations of the Greenview Drive Pool complex mirror the operations of the Laurel Municipal Pool. With similar hours of operation, the pool now offers both recreational swimming and a swim lesson program. Pass holders can take advantage of both aquatic facilities. The indoor cabana is available for use by departmental functions as well as for party rentals.

FY2013: The Department will continue to offer new programs to meet the needs of the community.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$28,324	\$34,694	\$34,694	\$34,694
Operating Expenses	4,793	5,464	6,780	6,780
Capital Outlay	610	166	650	650
Total:	\$33,727	\$40,324	\$42,124	\$42,124



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
520 – GREENVIEW DRIVE RECREATION COMPLEX



10 -GENERAL FUND
 GREENVIEW DR PROGRAMS

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>COMPENSATION</u>					
10-5-520-51020 SALARIES-RECREATIONAL	25,520	32,228	25,926		30,628
10-5-520-51034 HOLIDAY OVERTIME	1,591	0	1,465		1,600
10-5-520-51071 FICA TAXES	1,213	2,466	2,957		2,466
TOTAL COMPENSATION	28,324	34,694	30,348		34,694
<u>OPERATING EXPENDITURES</u>					
10-5-520-52023 LICENSES	400	400	400		550
10-5-520-52304 OFFICE EQUIPMENT MAINTENANCE	50	80	0		80
10-5-520-52509 OFFICE SUPPLIES-OTHER	0	50	0		50
10-5-520-52525 CHEMICALS	3,033	3,500	2,617		4,500
10-5-520-52539 OTHER MISC SUPPLIES	1,110	834	688		1,000
10-5-520-52561 UNIFORM PURCHASES	200	200	0		200
10-5-520-52804 SPECIAL EVENTS	0	400	0		400
TOTAL OPERATING EXPENDITURES	4,793	5,464	3,705		6,780
<u>CAPITAL OUTLAY</u>					
10-5-520-61010 EQUIPMENT ACQUISITION<\$500	610	166	166		650
CHEMICAL FEEDER				200.00	
REPLACEMENT CHAIRS				450.00	
TOTAL CAPITAL OUTLAY	610	166	166		650
<hr/>					
TOTAL GREENVIEW DR PROGRAMS	33,727	40,324	34,219		42,124



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide a wide range of quality recreational and leisure activities, both structured and non-structured, to meet the needs of the City residents.

RESPONSIBILITIES: To initiate and conduct comprehensive recreational program planning schedules to maximize the use of the facility.

STAFF: Recreation Center/Aquatics Supervisor 100%
Recreational and Auxiliary Employees

Total Employee Hours: 9,956

PERFORMANCE: The Laurel Armory Anderson-Murphy Community Center offers a very successful youth, teen and adult drop-in program. The facility is also home to a gaming lounge that is utilized by participants of all ages and is the primary location for the Middle School Youth Club and Yu-Gi-O! Club. The dance room and second floor meeting rooms are popular for a variety of classes, meetings and room rental programs. The facility utilizes the gymnasium for both class programs and rental group use.

The Department continues to make renovations to the center. Fitness room equipment was transferred from the Robert J. DiPietro Community Center to the Laurel Armory to accommodate the growing number of fitness room participants and has been expanded with the addition of free weights. The second floor gaming lounge is completed with two large screen HD televisions, air hockey and foosball tables, several gaming systems and comfortable seating. The City Holiday Parade and Tree Lighting event and Bike Rodeo are held at the Armory.

To better accommodate the number of space requests by Youth Sports Organizations, a mechanical curtain was installed in the gymnasium allowing for separate groups to use the facility at the same time.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



With the closing of the Phelps Senior Center, the administrative offices and van service for the Division of Senior Services are now housed at the Armory. Additionally, many daytime senior programs have been relocated to the building.

FY2013: ADOPTED building renovations include upgrades to windows and walls.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$138,559	\$132,021	\$133,679	\$133,679
Operating Expenses	3,408	5,448	5,448	5,448
Capital Outlay	487	0	0	0
Total:	\$142,454	\$137,469	\$139,127	\$139,127



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
525 – ARMORY ANDERSON - MURPHY COMMUNITY CENTER



10 -GENERAL FUND

ARMORY ANDERSON-MURPHY COMMUNITY CTR PROG

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-525-51011 SALARIES-REGULAR	78,675	78,075	54,052		79,615	
10-5-525-51021 SALARIES-AUXILIARY	49,116	44,564	27,790		43,364	
AFTER SCHOOL (M-NCPPC \$2,967)				43,364.00		
NOTE: \$2,967 FUNDED BY M-NCPPC						
IN REVENUE ACT. 10-42516						
10-5-525-51034 HOLIDAY OVERTIME-REGULAR	1,433	0	1,593		1,200	
10-5-525-51071 FICA TAXES	9,336	9,382	6,959		9,500	
TOTAL COMPENSATION	138,559	132,021	90,393		133,679	
<u>OPERATING EXPENDITURES</u>						
10-5-525-52062 ADVERTISING-MEETING/EVENT	0	150	0		150	
DISPLAY ADS FOR CENTER PROGRAM				150.00		
10-5-525-52304 OFFICE EQUIPMENT MAINT	0	80	0		80	
SAFE MAINTENANCE				80.00		
10-5-525-52306 BUILDING EQUIPMENT MAINT	1,759	2,818	1,005		2,818	
BI-MONTHLY FITNESS EQUIPMENT				1,818.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
GYM REPLACEMENT EQUIPMENT				400.00		
10-5-525-52504 DESK SUPPLIES	34	200	0		200	
10-5-525-52509 OFFICE SUPPLIES-OTHER	191	200	264		200	
10-5-525-52531 CONCESSION SUPPLIES	0	200	67		200	
SUPPLIES FOR CENTER EVENTS				200.00		
10-5-525-52539 OTHER MISC SUPPLIES	924	1,300	28		1,300	
AFTERSCHOOL PROGRAM				525.00		
CLASS/WORKSHOP SUPPLIES				200.00		
GENERAL RECREATION SUPPLIES				575.00		
10-5-525-52561 UNIFORM PURCHASES	500	500	0		500	
AUXILIARY STAFF				500.00		
TOTAL OPERATING EXPENDITURES	3,408	5,448	1,365		5,448	
<u>CAPITAL OUTLAY</u>						
10-5-525-61010 EQUIPMENT ACQUISITION<500	487	0	0		0	
TOTAL CAPITAL OUTLAY	487	0	0		0	
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TOTAL ARMORY ANDERSON-MURPHY COMMUNITY CTR PROG	142,454	137,469	91,758		139,127	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: To provide a facility to serve the needs of the citizens of Laurel renting space for community meetings, social events and Department recreational programs and activities.

RESPONSIBILITIES: This budget provides for the program operation of the Lakehouse and events within the park. The facility contains a concession area, meeting room, patio area and boat dock.

STAFF: Recreational Employees

Total Employee Hours: 983

PERFORMANCE: The walking path around the lake, Lakehouse operations, and picnic pavilions, playground and the nearby restaurants make Granville Gude Park one of the most heavily used sites within the City. The Friday Family Fun outdoor movie program that showcases first run movies on state of the art equipment is coupled with the Outdoor Concert in the Park series and provides family entertainment every Friday throughout the summer season. Other activities held at this site included the Fourth of July Celebration, Eggstravaganza, the annual Lakefest celebration and the Police Night Out, an outreach community celebration. A fleet of 12 paddleboats is used for weekend operations from May through September. Two picnic pavilions, grills and an adjacent playground make the park a popular site of family parties.

Citizens taking advantage of the Lakefront area may notice cleaner parkland as the services of the fowl friendly “Geese Police” helps decrease the over abundance of Canada Geese. The grounds will still remain a habitat for ducks, heron and other natural aquatic life.

A shed storage unit houses the boats in the off season. Seasonal banners adorn the park path year round enhancing the beauty of the area that remains popular for walkers and runners.

In efforts to improve the water quality of the lake, a series of environmentally friendly and aesthetically pleasing rain gardens, stone pavers and bayscapes were added to filter run off water that enters the lake.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE**



FY2013: The Department will continue to showcase the beautiful Robert Burton Stage at Granville Gude Park with programs and events while maintaining one of the City's most beautiful and popular parks.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$ 9,161	\$12,315	\$12,315	\$12,315
Operating Expenses	1,433	2,970	2,970	2,970
Capital Outlay	134	0	0	0
Total:	\$10,728	\$15,285	\$15,285	\$15,285



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
535 – GUDE LAKEHOUSE



10 -GENERAL FUND
 GUDE LAKEHOUSE PROGRAMS

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
<u>COMPENSATION</u>						
10-5-535-51020 SALARIES-RECREATIONAL LAKEHOUSE & BOATING OPERATION CONCERT AND MOVIE SERIES	6,688	6,669	3,628	7,131.00 538.00	7,669	<hr/>
10-5-535-51021 SALARIES-AUXILIARY SHIFT SUPRV./LAKE & BOAT OPER. SHIFT SUPRV./CONCERTS & MOVIES	1,930	4,771	1,715	3,500.00 271.00	3,771	<hr/>
10-5-535-51071 FICA TAXES	542	875	585		875	<hr/>
TOTAL COMPENSATION	9,161	12,315	5,927		12,315	<hr/>
<u>OPERATING EXPENDITURES</u>						
10-5-535-52023 LICENSES CONCESSION LICENSE	225	225	225	225.00	225	<hr/>
10-5-535-52062 ADVERTISING-MEETING/EVENT DISPLAY ADS-LAKE PROGRAMS	159	200	0	200.00	200	<hr/>
10-5-535-52304 OFFICE EQUIPMENT MAINT CASH REGISTER MAINTENANCE	0	110	0	110.00	110	<hr/>
10-5-535-52509 OFFICE SUPPLIES-OTHER	0	235	0		235	<hr/>
10-5-535-52531 CONCESSION SUPPLIES	749	1,000	138		1,000	<hr/>
10-5-535-52539 OTHER MISC SUPPLIES BOAT SUPPLIES/REPL. PARTS SAFETY SUPPLIES	99	1,000	0	800.00 200.00	1,000	<hr/>
10-5-535-52561 UNIFORM PURCHASES	200	200	0		200	<hr/>
TOTAL OPERATING EXPENDITURES	1,433	2,970	363		2,970	<hr/>
<u>CAPITAL OUTLAY</u>						
10-5-535-61010 EQUIPMENT ACQUISITION<500	134	0	0		0	<hr/>
TOTAL CAPITAL OUTLAY	134	0	0		0	<hr/>
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TOTAL GUDE LAKEHOUSE PROGRAMS	10,728	15,285	6,290		15,285	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012- June 30, 2013

PURPOSE: To promote senior adult services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in the Laurel community.

RESPONSIBILITIES: The senior citizen program promotes, sponsors and coordinates quality recreation and leisure opportunities, health related services, clinics and seminars, educational classes and workshops, and social service referrals. It also provides for the dissemination of information and services to all senior adults in the Laurel area. The staff coordinates specialized social services, assists with crisis intervention and provides individualized assistance with the support of county agencies, local service providers and caregivers. The program also coordinates a van transportation service for senior citizens and persons with disabilities.

STAFF:	Senior Program Coordinator	100%
	Receptionist/Dispatcher	100%
	Auxiliary Employees	
	Total Employee Hours:	6,787

PERFORMANCE: With the opening of the new M-NCPPC operated regional Senior Center, the Department's senior service program was modified. The Division of Senior Services successfully relocated its administrative offices and van service to the Laurel Armory Community Center and many activities to other City facilities and Community Centers. The Trips and Travel program continues to be popular and has expanded to include evening and weekend offerings. The van transportation service also remains popular and has been utilized by a large number of participants requiring rides to the new M-NCPPC Senior Center.

The grant funded by the M-NCPPC is used to offset transportation costs for trips and excursions as well as for a number of entertainers and catered theme lunches offered at an affordable cost to the participants. The increase in senior citizen housing within the Laurel community has had a positive impact on the participation numbers at the center. Other programs offered through this budget include: senior van transportation program, health workshops and clinics, recreational and educational classes offered by the Department of Parks and Recreation and Prince George's Community College.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS**



FY2013: Programs will continue to evolve with the intention to complement activities at the regional center.

The Senior Citizens Advisory Committee has been eliminated, however senior representation has been added to the Recreation Citizens Advisory Committee in order to provide recommendations and advisory services to the Mayor and City Council of Laurel on matters relating to senior transportation and recreational services; cooperates with other governmental agencies and senior organizations in providing recreational planning and programming; and reports on the recreation needs of the senior citizens of Laurel.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$130,837	\$129,637	130,916	130,916
Operating Expenses	23,217	22,500	23,500	23,500
Capital Outlay	510	0	0	0
Total:	\$154,564	\$152,137	\$154,416	\$154,416



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



10 -GENERAL FUND
 SENIOR SERVICES

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-550-51011 SALARIES-REGULAR NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACT. 10-42515	73,773	73,850	51,127	75,038.00	75,038	_____
10-5-550-51021 SALARIES-AUXILIARY NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	47,405	46,574	38,604	46,574.00	46,574	_____
10-5-550-51034 HOLIDAY OVERTIME	0	0	79		0	_____
10-5-550-51071 FICA TAXES FICA TAXES NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	9,659	9,213	7,575	9,304.00	9,304	_____
TOTAL COMPENSATION	130,837	129,637	97,385		130,916	_____
<u>OPERATING EXPENDITURES</u>						
10-5-550-52015 INSTRUCTORS/INTERPRETERS CLASSES NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	3,584	5,000	2,348	5,000.00	5,000	_____
10-5-550-52023 LICENSES	175	0	0		0	_____
10-5-550-52052 SUBSCRIPTIONS NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	73	0	0		0	_____
10-5-550-52072 PRINTING-FLYERS NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN ACCOUNT 10-42515	1,596	1,100	2,070	2,100.00	2,100	_____
10-5-550-52304 OFFICE EQUIPMENT MAINT	68	0	0		0	_____
10-5-550-52504 DESK SUPPLIES	233	0	0		0	_____
10-5-550-52509 OFFICE SUPPLIES-OTHER NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	156	100	252	100.00	100	_____
10-5-550-52531 CONCESSION SUPPLIES FOOD/PAPER NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515	3,988	3,000	1,047	1,500.00	1,500	_____



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
550 – SENIOR PROGRAMS



10 -GENERAL FUND
 SENIOR SERVICES

EXPENDITURES	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		WORKSPACE
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	
10-5-550-52539 OTHER MISC SUPPLIES	265	400	425		400	
PROG/KITCHEN				400.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52561 UNIFORM PURCHASES	0	500	0		500	
FULL TIME STAFF				100.00		
AUXILIARY STAFF				400.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52604 OTHER GIFTS & AWARDS	330	365	0		365	
VOLUNTEER AWARDS				365.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52804 SPECIAL EVENTS	8,984	5,835	6,323		7,335	
ENTERTAINMENT				4,485.00		
PROM AND LUAU				2,850.00		
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515						
10-5-550-52810 FIELD TRIP PROGRAM	3,765	6,200	3,269		6,200	
NOTE: A PORTION TO BE FUNDED BY M-NCPPC IN REVENUE ACCOUNT 10-42515				6,200.00		
TOTAL OPERATING EXPENDITURES	23,217	22,500	15,734		23,500	
CAPITAL OUTLAY						
10-5-550-61010 EQUIPMENT ACQUISITION<500	510	0	0		0	
TOTAL CAPITAL OUTLAY	510	0	0		0	
TOTAL SENIOR SERVICES	154,564	152,137	113,119		154,416	

FY 2013

ADOPTED BUDGET

PARKS AND RECREATION
MAINTENANCE



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012– June 30, 2013

PURPOSE: To provide and maintain outdoor active and passive recreation areas for citizens of all ages with varying leisure and recreational interests.

RESPONSIBILITIES: This program involves the daily general park maintenance within the City. Such work consists primarily of: mowing, weeding, watering, trash pickup and litter control, ball field maintenance, installation and repair of athletic equipment, maintenance of picnic areas, benches and tables, tennis court maintenance, basketball and multi-purpose court maintenance, parking area maintenance, installation and repair of fencing and gates, routine maintenance of the City's trail system, snow removal, emergency repairs, clearing and cleaning of park land, safety and security of parks and playground areas, repair and replacement of damaged items and support services for recreational programs and other City departments. The park inventory consists of 18 sites containing approximately 288 acres of parkland, open space and stream valleys. Grounds personnel also maintain approximately 10 acres of rights-of-way.

STAFF:	Grounds Supervisor	(100%)	2,080 Hrs.
	Grounds Foreman	(100%)	2,080 Hrs.
	Laborer (2)	(100%)	4,160 Hrs.
	Auxiliary Employees		2,518 Hrs.
	Total Employee Hours:		10,838 Hrs.

PERFORMANCE: A new playground and picnic pavilion were installed at Cypress Street Field. A grant from the Maryland Department of Natural Resources enabled the Department to remove downed trees from several areas of the Patuxent River. A rain garden and drainage renovations were completed at Discovery Park.

FY2013: Repairs and renovations to some park walking paths will be performed. A playground replacement at Centennial Park is being planned.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE**



CITY OF LAUREL FACILITIES

BUILDINGS	CONSTRUCTED	RENOVATED	SQ. FEET
Barkman-Kaiser Public Safety Complex	1958	2009	35,000
Anderson-Murphy Community Center	1927	1974	17,964
Fairall Foundry Public Works Complex	2003		11,625
Gude Lakehouse	1986		2,200
Comfort Station	1988		600
Factory House	1840		2,590
Robert J. DiPietro Community Center	1992		18,305
Laurel Municipal Pool Complex	1953	1973	92,000
Greenview Drive Pool Complex	1985		80,000
Laurel Municipal Center	1958	1993	41,000
Parks Maintenance Facility	1962	2011	9,000
<i>Total Square Footage:</i>			310,284



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



LAND	ACREAGE
Greenview Drive Park	2.1
Stephen P. Turney Recreation Complex	45.2
Patuxent River Expansion	71.0
Alice B. McCullough Field / Sturgis-Moore Recreation Area	11.35
Snowden Place Tot Lot	.3
Centennial Park	1.1
Larry T. Smith Memorial Park	.8
Discovery Community Park	1.5
Laurel Pool Park	7.2
Riverfront Park/Mill Site	32.8
Roland B. Sweitzer Community Park	6.0
Brooklyn Bridge Road Stream Valley	14.0
Duniho-Nigh Community Park	2.5
Leo E. Wilson Community Park / Dr. Bruce Morley Dog Playground	4.6
Emancipation Community Park	3.0
Granville Gude Park	29.0
Cypress Street Athletic Field	9.2
Bear Branch Stream Valley	46.8
Mulberry Street Tennis Courts	.4
Total Acreage:	288.85



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	235,987	\$226,941	\$229,188	\$229,188
Operating Expenses	129,909	142,073	154,035	154,035
Capital Outlay	1,639	3,604	1,540	1,540
Total:	\$367,534	\$372,618	\$384,763	\$384,763

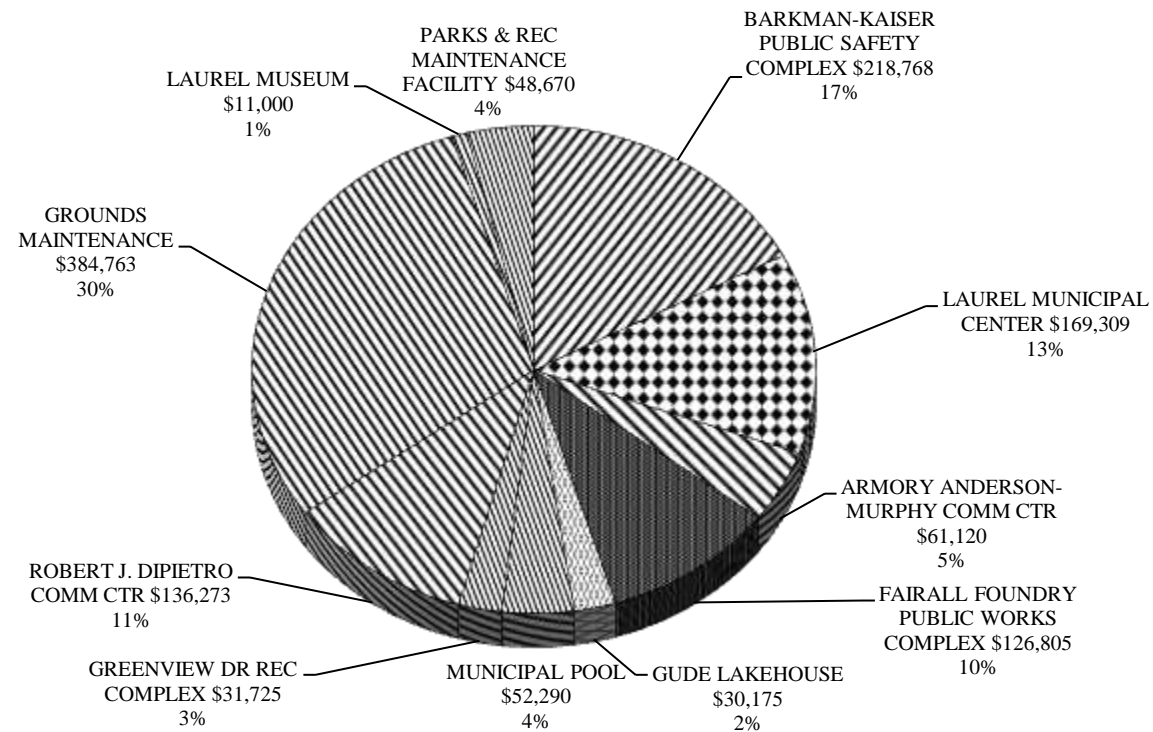
PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	4	4	4	4
Auxiliary	4	4	4	4
Total:	8	8	8	8



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



PARKS & RECREATION MAINTENANCE EXPENDITURES
TOTAL -- \$1,270,898





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



10 -GENERAL FUND
 GROUNDS MAINTENANCE

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
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COMPENSATION					
10-5-280-51011 SALARIES-REGULAR	140,820	141,790	98,023		143,878
10-5-280-51021 SALARIES-AUXILIARY	54,717	46,428	28,858		46,428
GRASS CUTTING & PK MAINTENANCE				26,134.00	
2 CUSTODIAL & BLDG. RENTALS				18,294.00	
WEEKEND RENTAL MAINTENANCE COV				2,000.00	
10-5-280-51032 OVERTIME-REGULAR	22,876	19,695	9,755		19,695
10-5-280-51033 OVERTIME-SWORN	866	2,000	0		2,000
FACILITY RENTALS				2,000.00	
10-5-280-51034 HOLIDAY OVERTIME-REGULAR	627	300	120		300
10-5-280-51041 OVERTIME-AUXILIARY	733	600	247		600
10-5-280-51071 FICA TAXES	15,348	16,128	11,426		16,287
TOTAL COMPENSATION	235,987	226,941	148,429		229,188
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OPERATING EXPENDITURES					
10-5-280-52018 TEMPORARY SERVICES	2,187	3,400	0		3,500
JANITORIAL & PARK MAINTENANCE				3,500.00	
10-5-280-52020 OUTSIDE SERVICES-OTHER	60,194	54,785	35,389		54,835
PEST CONTROL AT THE PARKS				2,425.00	
FIRE EXTINGUISHER SERVICE				100.00	
MAJOR PARK PROJECTS				27,810.00	
GEESE POLICE				16,000.00	
MAIN STREET WATERING SERVICE				4,800.00	
STEPHEN P. TURNEY LIGHT MAINT				2,700.00	
FLUSHING OF OUTSIDE BATHROOMS				1,000.00	
10-5-280-52042 EQUIPMENT RENTAL/LEASE	1,987	2,300	1,595		2,300
PORT-O-LET SERVICES				1,800.00	
BOTTLE GAS SERVICE				400.00	
MISC. TOOL/EQUIPMENT RENTAL				100.00	
10-5-280-52201 UTILITY-ELECTRIC	8,861	12,700	5,262		12,700
ELECTRICAL EXPENSE>PARKS				12,700.00	
10-5-280-52202 UTILITY-WATER & SEWER	5,031	4,700	2,971		4,900
PARK AND PLANT WATERING				4,900.00	
10-5-280-52204 UTILITY-CONTINGENCY	2,411	22,180	0		25,000
10-5-280-52319 MAINTENANCE-OTHER	7,793	7,500	3,230		7,500
PARK EQUIPMENT				7,500.00	
10-5-280-52321 PLUMBING MAINTENANCE	1,064	1,000	585		1,600
PARK SITE WATER REPAIRS				1,000.00	
BACKFLOW PREVENTOR @ DOG PARK				600.00	
10-5-280-52322 ELECTRICAL MAINTENANCE	1,928	1,800	1,809		2,000
PARK LIGHTS REPAIRS				2,000.00	
10-5-280-52324 GROUNDS MAINTENANCE	2,702	3,000	817		3,000



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
280 - GROUNDS MAINTENANCE



10 -GENERAL FUND
 GROUNDS MAINTENANCE

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES (cont'd)</u>						
PARK EQUIPMENT REPAIRS				1,000.00		
RIGHT OF WAY/PARKS-PLANTS ETC.				2,000.00		
10-5-280-52325 BUILDING MAINTENANCE	552	800	0		800	
COMFORT STATION, STAGE & SHED				800.00		
10-5-280-52361 TREE MAINTENANCE	14,185	7,650	12,125		15,000	
TREE REMOVAL COSTS				15,000.00		
10-5-280-52429 TRAVEL-OTHER	0	0	4		0	
10-5-280-52522 JANITORIAL SUPPLIES	2,098	3,000	1,146		3,000	
OUTSIDE RESTR/TRASH & DOG BAGS				3,000.00		
10-5-280-52524 SIGNS, POSTS, HARDWARE	1,311	1,500	411		1,500	
SIGNS/HARDWARE-PARKS & FAC				1,500.00		
10-5-280-52525 CHEMICALS & PESTICIDES	737	800	0		800	
WEED CONTROL/GROWTH REGULATORS				800.00		
10-5-280-52526 MULCH, TOPSOIL	7,379	6,500	4,075		7,000	
FIELDS, PARKS, LAKEFRONT ETC.				7,000.00		
10-5-280-52530 CONSTR SUPPL & MATERIALS	979	800	255		800	
10-5-280-52539 OTHER MISC SUPPLIES	4,665	4,880	2,871		5,000	
PAINT, BULBS, KEYS, LOCKS ETC.				3,600.00		
SAFETY SUPPLIES FOR STAFF				500.00		
MISC. HAND AND POWER TOOLS				900.00		
10-5-280-52561 UNIFORM PURCHASES	800	2,073	20		2,100	
RECREATION & AUXILIARY STAFF				2,100.00		
10-5-280-52562 UNIFORM RENTALS	2,498	0	0		0	
10-5-280-52564 WORK BOOT/SHOE PURCHASES	548	705	705		700	
WORK BOOT ALLOWANCE F/T STAFF				700.00		
TOTAL OPERATING EXPENDITURES	129,909	142,073	73,269		154,035	
<u>CAPITAL OUTLAY</u>						
10-5-280-61010 EQUIPMENT ACQUISITION<500	1,639	3,604	1,922		1,540	
WEED EATER-REPLACEMENT				760.00		
LEAF BLOWER-REPLACEMENT				400.00		
CHAIN SAW-REPLACEMENT				380.00		
10-5-280-61020 EQUIPMENT ACQUISITION>500	0	0	1,000		0	
TOTAL CAPITAL OUTLAY	1,639	3,604	2,922		1,540	
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TOTAL GROUNDS MAINTENANCE	367,534	372,618	224,620		384,763	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012– June 30, 2013

PURPOSE: The facility houses the Offices of the Mayor, City Council, the City Administrator, the Departments of Information Technology, Budget and Personnel Services, Community Planning and Business Services, Parks and Recreation as well as the Council Chambers, meeting rooms and the cable television studio.

This budget provides for the care and maintenance of the Municipal Center building, including general costs such as utilities and custodial services.

RESPONSIBILITIES: The facility provides office space, conference rooms, storage space and archives needed to conduct the business of the Offices and Departments housed in the building as well as parking for employees and the public.

Day-to-day custodial services and small repairs are provided by the Department of Parks and Recreation. In addition, Parks and Recreation personnel provide manpower for the care and maintenance of lawns, trees and shrubbery on site, snow removal and sweeping of driveways and parking areas.

The Building Foreman position provides building security and oversees auxiliary staff for after-hours building coverage for meetings and other functions.

STAFF:	Building Custodian (100%)	2,080 Hrs.
	Auxiliary Employees	500 Hrs.
	Total Employee Hours:	2,580 Hrs.

PERFORMANCE: The offices are open to the public during regular business hours. Meeting rooms are used extensively for official meetings. Roof repairs were completed over the Mayor and Council offices and the area over several meeting rooms. Staff completed office renovations to the City Administrators offices and the Information Technology office.



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER**



FY 2013: The Department of Parks and Recreation will continue to investigate energy conservation practices to save on utility expenses.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$42,079	\$42,622	\$43,139	\$43,139
Operating Expenses	127,813	127,168	126,170	126,170
Capital Outlay	0	0	0	0
Total:	\$169,892	\$170,040	\$169,309	\$169,309

PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	1	1	1	1
Auxiliary	1	1	1	1
Total:	2	2	2	2



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER



10 -GENERAL FUND
MUNICIPAL CENTER

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-281-51011 SALARIES-REGULAR	39,407	39,593	25,406		40,073	
10-5-281-51071 FICA TAXES	<u>2,672</u>	<u>3,029</u>	<u>2,018</u>		<u>3,066</u>	
TOTAL COMPENSATION	42,079	42,622	27,424		43,139	
<u>OPERATING EXPENDITURES</u>						
10-5-281-52020 OUTSIDE SERVICES-OTHER	1,120	2,405	1,020		2,405	
PEST CONTROL SERVICES				1,705.00		
FIRE EXTINGUISHER SERVICE				200.00		
PUBLIC ADDRESS SYSTEM MAINT				500.00		
10-5-281-52042 EQUIPMENT RENTAL/LEASE	1,097	1,380	1,105		1,380	
ENTRANCE MAT SERVICE				1,250.00		
MISC. TOOL/EQUIPMENT RENTAL				130.00		
10-5-281-52201 UTILITY-ELECTRIC	86,899	82,000	46,006		82,000	
10-5-281-52202 UTILITY-WATER & SEWER	5,689	3,600	3,084		3,800	
10-5-281-52302 ALARM MAINTENANCE	6,440	9,405	9,382		6,585	
MONITORING/MAINTENANCE EXPENSE				6,085.00		
SECURITY CAMERA MAINTENANCE				500.00		
10-5-281-52321 PLUMBING MAINTENANCE	599	0	0		1,200	
MAINTENANCE				600.00		
REBUILD BACKFLOW PREVENTER				600.00		
10-5-281-52322 ELECTRICAL MAINTENANCE	2,888	2,000	364		2,000	
10-5-281-52323 HEATING/HVAC MAINTENANCE	10,154	14,600	7,511		15,000	
EXPENSE FOR 17 ROOF TOP UNITS				15,000.00		
10-5-281-52324 GROUNDS MAINTENANCE	286	300	126		300	
MULCH AND PLANTS ETC.				300.00		
10-5-281-52329 MAINTENANCE-OTHER	5,733	4,000	2,276		4,000	
BUILDING AND ROOF REPAIR				2,500.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-281-52522 JANITORIAL SUPPLIES	3,549	3,500	2,641		3,500	
10-5-281-52524 SIGNS, POSTS, HARDWARE	199	200	0		200	
10-5-281-52530 CONSTR SUPPL & MATERIALS	57	700	0		700	
10-5-281-52539 OTHER MISC SUPPLIES	2,502	2,500	2,040		2,500	
PAINT, KEYS, BATTERIES, LOCKS				2,500.00		
10-5-281-52561 UNIFORM PURCHASES	0	500	0		500	
10-5-281-52562 UNIFORM RENTALS	500	0	0		0	
10-5-281-52564 WORK BOOT/SHOE PURCHASES	<u>100</u>	<u>78</u>	<u>78</u>		<u>100</u>	
TOTAL OPERATING EXPENDITURES	127,813	127,168	75,632		126,170	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
281 - LAUREL MUNICIPAL CENTER



10 -GENERAL FUND
MUNICIPAL CENTER

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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CAPITAL OUTLAY						
10-5-281-61010 EQUIPMENT ACQUISITION<500	0	250	237		0	
TOTAL CAPITAL OUTLAY	0	250	237		0	
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TOTAL MUNICIPAL CENTER	169,892	170,040	103,292		169,309	
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**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012– June 30, 2013

PURPOSE: This facility previously housed all functions of the Laurel Police Department.

RESPONSIBILITIES: All functions of the Police Department have been moved to the newly renovated Barkman-Kaiser Public Safety Complex.

STAFF: Building Custodian (100%) 0 Hrs.

Total Employee Hours: 0 Hrs.

PERFORMANCE: There is a contract for the sale of this facility.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$2,714	\$0	\$0	\$0
Operating Expenses	12,106	15,600	\$0	\$0
Capital Outlay	0	0	\$0	\$0
Total:	\$14,820	\$15,600	\$0	\$0

PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	1	0	0	0
Auxiliary	0	0	0	0
Total:	1	0	0	0



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
282 - BARKMAN BUILDING



10 -GENERAL FUND
 BARKMAN BUILDING

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-282-51011 SALARIES-REGULAR	1,959	0	0		0	
10-5-282-51071 FICA TAXES	755	0	0		0	
TOTAL COMPENSATION	2,714	0	0		0	
<u>OPERATING EXPENDITURES</u>						
10-5-282-52020 OUTSIDE SERVICES-OTHER	3,389	2,800	2,313		0	
10-5-282-52201 UTILITY-ELECTRIC	3,534	4,000	7,116		0	
10-5-282-52202 UTILITY-WATER & SEWER	192	1,350	254		0	
10-5-282-52203 UTILITY-GAS & OIL	324	4,000	3,299		0	
10-5-282-52321 PLUMBING MAINTENANCE	0	450	0		0	
10-5-282-52323 HEATING/HVAC MAINTENANCE	4,181	2,500	510		0	
10-5-282-52324 GROUNDS MAINTENANCE	286	0	0		0	
10-5-282-52539 OTHER MISC SUPPLIES	200	500	303		0	
TOTAL OPERATING EXPENDITURES	12,106	15,600	13,795		0	
<u>CAPITAL OUTLAY</u>						
TOTAL BARKMAN BUILDING	14,820	15,600	13,795		0	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: The Fairall Foundry Public Works Complex at 305-307 First Street is the base of operations for Department of Public Works activities, equipment and maintenance personnel.

RESPONSIBILITIES: This activity area provides for the maintenance of the Fairall Foundry Public Works Complex. This building houses the Public Works administrative staff, automotive shop, locker room and lunchroom, and provides storage for vehicles, tools, equipment, supplies, gasoline and petrochemicals.

PERFORMANCE: Building Custodian staff has instituted flexible work hours to insure the facility is cleaned during times that are convenient for Public Works staff.

STAFF: Building Custodian (100%) 2,080 Hrs.

Total Employee Hours: 2,080 Hrs.

FY2013: Staff will continue to provide janitorial and building maintenance.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$38,377	\$38,614	\$39,355	\$39,355
Operating Expenses	82,291	84,712	87,450	87,450
Capital Outlay	0	0	0	0
Total:	\$120,667	\$124,252	\$126,805	\$126,805



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



10 -GENERAL FUND
 FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-284-51011 SALARIES-REGULAR	35,940	35,870	26,838		36,558	
10-5-284-51071 FICA TAXES	<u>2,437</u>	<u>2,744</u>	<u>2,101</u>		<u>2,797</u>	
TOTAL COMPENSATION	38,377	38,614	28,939		39,355	
<u>OPERATING EXPENDITURES</u>						
10-5-284-52020 OUTSIDE SERVICES-OTHER	1,015	1,750	902		1,800	
RAT AND PEST CONTROL SERVICE				1,600.00		
FIRE EXTINGUISHER SERVICE				200.00		
10-5-284-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-284-52201 UTILITY-ELECTRIC	48,385	49,000	23,527		49,000	
10-5-284-52202 UTILITY-WATER & SEWER	1,393	1,500	510		1,600	
10-5-284-52203 UTILITY-GAS & OIL	16,548	9,000	7,687		13,000	
PROPANE EXPENSES				12,200.00		
DIESEL FUEL FOR GENERATOR				800.00		
10-5-284-52302 ALARM MAINTENANCE	3,537	4,800	3,750		4,800	
MAINTENANCE CONTRACT				4,000.00		
SECURITY CAMERA MAINTENANCE				800.00		
10-5-284-52306 BUILDING EQUIPMENT MAINT	902	1,000	910		1,000	
GAS PUMP/JANITORIAL EQUIPT ETC				1,000.00		
10-5-284-52319 MAINTENANCE-OTHER	2,865	3,962	3,421		3,400	
MISC. DOOR, LOCK, ETC.				200.00		
MECHANICAL GATE MAINTENANCE				700.00		
SPRINKLER/SMOKE DETECTOR				1,000.00		
MAINTENANCE FOR SHOP LIFT				1,500.00		
10-5-284-52321 PLUMBING MAINTENANCE	300	100	0		2,300	
MAINTENANCE				500.00		
REBUILD 3 BACKFLOW PREVENTERS				1,800.00		
10-5-284-52322 ELECTRICAL MAINTENANCE	90	600	110		700	
10-5-284-52323 HEATING/HVAC MAINTENANCE	2,755	8,200	9,736		5,000	
10-5-284-52324 GROUNDS MAINTENANCE	400	400	252		400	
MULCH AND PLANTS ETC				400.00		
10-5-284-52522 JANITORIAL SUPPLIES	2,400	2,350	1,669		2,400	
10-5-284-52524 SIGNS, POSTS, HARDWARE	40	100	100		100	
10-5-284-52530 CONSTR SUPPL & MATERIALS	177	300	0		300	
10-5-284-52539 OTHER MISC SUPPLIES	910	900	624		900	
PAINT, KEYS, LOCKS, BULBS ETC.				900.00		
10-5-284-52561 UNIFORM PURCHASES	0	500	0		500	
10-5-284-52562 UNIFORM RENTALS	500	0	0		0	
10-5-284-52564 WORK BOOT/SHOE PURCHASES	74	100	95		100	
TOTAL OPERATING EXPENDITURES	82,291	84,712	53,293		87,450	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
284 – FAIRALL FOUNDRY PUBLIC WORKS COMPLEX



10 -GENERAL FUND
FAIRALL FOUNDRY PUBLIC WORKS COMPLEX

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
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CAPITAL OUTLAY						
10-5-284-61010 EQUIPMENT ACQUISITION<500	0	50	50		0	
10-5-284-61020 EQUIPMENT ACQUISITION>500	<u>0</u>	<u>876</u>	<u>876</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	0	926	926		0	
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TOTAL FAIRALL FOUNDRY PUBLIC WORKS COMPLEX	120,667	124,252	83,158		126,805	
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CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide a well-maintained facility to accommodate the needs of the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities.

RESPONSIBILITIES: This budget provides for the maintenance of the Robert J. Dipietro Community Center. The facility includes a multi-purpose room, fitness room, lounge, pre-school room, dance floor, game room, pantry/kitchen area, storage, office space, satellite garage and gymnasium.

STAFF:	Building Custodian (100%)	2,080 Hrs.
	Total Employee Hours:	2,080 Hrs.

PERFORMANCE: The Center provides many drop-in and structured recreational programs for all ages. A roof consultant was asked to examine all areas of the roof and provide information on the condition of the roof. Several areas were in need of maintenance repairs and they were completed. Repairs to the HVAC system were also completed.

FY2013: As the demands on this facility continue to increase, the staff remains dedicated to providing a safe clean environment for all participants. The Department will strive to insure that the building is a clean and safe environment for its users.



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$43,081	\$43,690	\$44,083	\$44,083
Operating Expenses	95,267	91,350	92,190	92,190
Capital Outlay	0	0	0	0
Total:	\$138,285	\$135,040	\$136,273	\$136,273

PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	1	1	1	1
Auxiliary	0	0	0	0
Total:	1	1	1	1



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



10 -GENERAL FUND
RJD COMMUNITY CENTER

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-285-51011 SALARIES-REGULAR	40,260	40,585	28,097		40,950	
10-5-285-51071 FICA TAXES	2,758	3,105	2,244		3,133	
TOTAL COMPENSATION	43,018	43,690	30,342		44,083	
<u>OPERATING EXPENDITURES</u>						
10-5-285-52020 OUTSIDE SERVICES-OTHER	6,644	5,495	4,900		4,045	
PEST CONTROL SERVICE				345.00		
FIRE EXTINGUISHER SERVICE				200.00		
REFINISH GYM FLOOR				3,500.00		
10-5-285-52042 EQUIPMENT RENTAL/LEASE	330	780	175		450	
MISC. TOOL/EQUIPMENT RENTAL				450.00		
10-5-285-52201 UTILITY-ELECTRIC	51,110	46,500	25,414		48,000	
10-5-285-52202 UTILITY-WATER & SEWER	1,942	1,845	965		2,045	
10-5-285-52203 UTILITY-GAS & OIL	17,356	19,000	11,894		18,000	
PROPANE HEATING				18,000.00		
10-5-285-52302 ALARM MAINTENANCE	312	1,500	234		1,000	
MAINTENANCE CONTRACT/REPAIRS				500.00		
SECURITY CAMERA				500.00		
10-5-285-52306 BUILDING EQUIPMENT MAINT	269	500	299		500	
APPLIANCES AND JANITORIAL				500.00		
10-5-285-52319 MAINTENANCE-OTHER	1,796	2,350	1,979		3,050	
DOORS, LOCKS, ETC				750.00		
ROOF AND EMERGENCY REPAIRS				800.00		
SPRINKLER/SMOKE DETECTOR				1,500.00		
10-5-285-52321 PLUMBING MAINTENANCE	590	1,550	1,695		1,900	
MAINTENANCE				700.00		
REBUILD 2 BACKFLOW PREVENTERS				1,200.00		
10-5-285-52322 ELECTRICAL MAINTENANCE	969	900	532		900	
10-5-285-52323 HEATING/HVAC MAINTENANCE	7,711	4,500	6,190		5,700	
10-5-285-52324 GROUNDS MAINTENANCE	300	250	22		300	
MULCH & PLANTS ETC				300.00		
10-5-285-52522 JANITORIAL SUPPLIES	4,123	4,000	3,606		4,000	
10-5-285-52524 SIGNS, POSTS, HARDWARE	42	100	99		100	
10-5-285-52530 CONSTR SUPPL & MATERIALS	0	300	0		400	
10-5-285-52539 OTHER MISC SUPPLIES	1,201	1,200	1,070		1,200	
PAINT/GLASS/LOCKS/BULBS				1,200.00		
10-5-285-52561 UNIFORM PURCHASES	0	500	0		500	
10-5-285-52562 UNIFORM RENTALS	500	0	0		0	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
285 - ROBERT J. DIPIETRO COMMUNITY CENTER



10 -GENERAL FUND
RJD COMMUNITY CENTER

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-285-52564 WORK BOOT/SHOE PURCHASES	72	80	79		100	
TOTAL OPERATING EXPENDITURES	95,267	91,350	59,153		92,190	
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TOTAL RJD COMMUNITY CENTER	138,285	135,040	89,495		136,273	
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CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide a well-maintained facility for the citizens of Laurel of all ages who wish to participate in indoor recreational and leisure activities and to provide rental space for meetings and activities.

RESPONSIBILITIES: This budget provides for the maintenance and operation of the Laurel Armory Anderson - Murphy Community Center. The facility contains meeting/classrooms, office, storage and a gymnasium. A maintenance facility exists at the rear of the building.

PERFORMANCE: The Center continues to provide many drop-in recreational activities for all ages. Youth and adult athletic groups have requested rental space. A pilot project to renovate the windows was started. The maintenance facility in the rear of the Center was moved to the Parks and Recreation Maintenance facility on Old Sandy Spring Road. This opened up the area for parking for Center programs.

FY2013: The Department is currently working with the Maryland Historic Trust for approval on additional improvements that will include increasing the insulation in the gymnasium for better energy efficiency and adding additional restroom space for participants. Upgrades and improvements to the windows and walls will also be explored. Lighting and resurfacing of the rear parking lot will be scheduled.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	40,198	62,326	61,120	61,120
Capital Outlay	600	0	0	0
Total:	\$40,798	\$62,326	\$61,120	\$61,120



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
286 - ARMORY ANDERSON - MURPHY COMMUNITY CENTER



10 -GENERAL FUND

ARMORY ANDERSON-MURPHY COMMUNITY CENTER MAINTENANCE

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>OPERATING EXPENDITURES</u>					
10-5-286-52020 OUTSIDE SERVICES-OTHER	6,642	6,920	8,627		6,970
PEST CONTROL SERVICE				770.00	
FIRE EXTINGUISHER				200.00	
CITY HOLIDAY LIGHTING				6,000.00	
10-5-286-52042 EQUIPMENT RENTAL/LEASE	695	600	432		600
ENTRANCE MAT SERVICE				600.00	
10-5-286-52201 UTILITY-ELECTRIC	17,103	24,750	9,368		22,500
10-5-286-52202 UTILITY-WATER & SEWER	215	900	240		900
10-5-286-52203 UTILITY-GAS & OIL	6,885	13,000	3,926		10,000
10-5-286-52302 ALARM MAINTENANCE	504	850	500		850
MONTHLY SERVICE/OFFICE AREA				650.00	
SECURITY CAMERA				200.00	
10-5-286-52321 PLUMBING MAINTENANCE	36	860	858		2,000
MAINTENANCE				800.00	
REBUILD 2 BACKFLOW PREVENTERS				1,200.00	
10-5-286-52322 ELECTRICAL MAINTENANCE	1,123	316	314		1,800
10-5-286-52323 HEATING/HVAC MAINTENANCE	972	6,725	7,819		8,000
MAINTENANCE CONTRACTS				3,200.00	
MONTHLY SERVICE CONTRACT				4,800.00	
10-5-286-52324 GROUNDS MAINTENANCE	443	500	0		500
MULCH AND PLANTS ETC				500.00	
10-5-286-52325 BUILDING MAINTENANCE	618	1,000	825		1,000
MISC. INTERIOR LOCK/GLASS ETC				1,000.00	
10-5-286-52329 MAINTENANCE-OTHER	422	1,000	534		1,000
ROOF AND EMERGENCY REPAIRS				1,000.00	
10-5-286-52522 JANITORIAL SUPPLIES	2,800	2,800	1,502		2,800
10-5-286-52524 SIGNS, POSTS, HARDWARE	0	200	0		200
10-5-286-52530 CONSTR SUPPL & MATERIALS	40	305	0		400
10-5-286-52539 OTHER MISC SUPPLIES	1,700	1,600	1,069		1,600
PAINT, BULBS, KEYS ETC.				1,600.00	
TOTAL OPERATING EXPENDITURES	40,198	62,326	36,013		61,120
<u>CAPITAL OUTLAY</u>					
10-5-286-61010 EQUIPMENT ACQUISITION<500	600	0	0		0
TOTAL CAPITAL OUTLAY	600	0	0		0
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TOTAL ARMORY ANDERSON-MURPHY					
COMMUNITY CENTER MAINTENANCE	40,798	62,326	36,013		61,120



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
287 - LAUREL MUSEUM**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide a well-maintained facility to serve as home to the Laurel Museum.

RESPONSIBILITIES: This budget provides for the utility costs and some minor maintenance costs at the Factory House. The facility contains offices and museum space operated by the Laurel Historical Society.

PERFORMANCE: Staff assisted with exterior landscaping and clearing. The roof was replaced with the cooperation of the Maryland Historic Trust.

FY2013: The facility will continue to host a full schedule of activities this year. Renovations and repairs to the existing chimneys will be scheduled.

EXPENDITURES	ACTUAL FY 2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$0	\$ 0	\$0	\$0
Operating Expenses	10,468	10,000	11,000	11,000
Capital Outlay	0	0	0	0
Total:	\$10,468	\$10,000	\$11,000	\$11,000



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
287 - LAUREL MUSEUM



10 -GENERAL FUND
 LAUREL MUSEUM

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-287-52201 UTILITY-ELECTRIC	3,811	3,150	1,577		4,150	
10-5-287-52202 UTILITY-WATER & SEWER	340	440	195		440	
10-5-287-52203 UTILITY-GAS & OIL	1,999	3,000	1,102		2,000	
10-5-287-52302 ALARM MAINTENANCE	840	1,000	1,220		1,000	
10-5-287-52321 PLUMBING MAINTENANCE	100	100	0		1,100	
MAINTENANCE				100.00		
REBUILD 2 BACKFLOW PREVENTERS				1,000.00		
10-5-287-52323 HEATING/HVAC MAINTENANCE	2,981	1,500	1,529		1,500	
HVAC CONTRACT				1,500.00		
10-5-287-52324 GROUNDS MAINTENANCE	126	200	0		0	
10-5-287-52329 MAINTENANCE-OTHER	271	610	332		810	
SPRINKLER/SMOKE DETECTOR				810.00		
TOTAL OPERATING EXPENDITURES	10,468	10,000	5,955		11,000	
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TOTAL LAUREL MUSEUM	10,468	10,000	5,955		11,000	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
288 - GUDE LAKEHOUSE**



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide a well-maintained facility to serve the needs of the citizens of Laurel for community meetings, social events and recreational programs and activities.

RESPONSIBILITIES: This budget provides for the maintenance of the Lakehouse. The facility contains a concession area, meeting room, patio area and boat dock.

PERFORMANCE: Daily maintenance is performed to keep the facility in good condition.

FY 2013: The Lakehouse continues to be a popular venue for small rental groups.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$ 0	\$ 0	\$0	\$0
Operating Expenses	52,820	27,731	30,175	30,175
Capital Outlay	1,000	364	0	0
Total:	\$53,820	\$28,095	\$30,175	\$30,175



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
288 - GUDE LAKEHOUSE



10 -GENERAL FUND
 GUDE LAKEHOUSE

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(------ 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-288-52020 OUTSIDE SERVICES-OTHER	31,222	1,600	1,302		1,600	
PEST CONTROL				1,600.00		
10-5-288-52201 UTILITY-ELECTRIC	13,186	17,000	5,204		16,000	
10-5-288-52202 UTILITY-WATER & SEWER	875	520	405		700	
10-5-288-52302 ALARM MAINTENANCE	636	1,000	620		1,000	
10-5-288-52306 BUILDING EQUIPMENT MAINT	0	575	0		575	
KITCHEN APPLIANCES				575.00		
10-5-288-52321 PLUMBING MAINTENANCE	1,278	600	0		1,200	
MAINTENANCE				600.00		
REBUILD BACKFLOW PREVENTER				600.00		
10-5-288-52322 ELECTRICAL MAINTENANCE	285	500	494		800	
LAKEHOUSE, STAGE & SHED				800.00		
10-5-288-52323 HEATING/HVAC MAINTENANCE	693	600	168		600	
10-5-288-52324 GROUNDS MAINTENANCE	402	400	0		2,400	
MULCH AND PLANTS				400.00		
REPLACEMENT BANNERS				2,000.00		
10-5-288-52325 BUILDING MAINTENANCE	360	1,200	0		1,200	
LAKEHOUSE, STAGE & SHED				1,200.00		
10-5-288-52329 MAINTENANCE-OTHER	901	1,236	407		1,600	
EMERGENCY AND PATH LIGHTING				1,000.00		
SPRINKLER/SMOKE DETECTOR				600.00		
10-5-288-52522 JANITORIAL SUPPLIES	1,299	1,300	608		1,300	
10-5-288-52530 CONSTR SUPPL & MATERIALS	27	200	11		200	
10-5-288-52539 OTHER MISC SUPPLIES	657	1,000	504		1,000	
PAINT/LOCKS/ KEYS/BULBS ETC				1,000.00		
TOTAL OPERATING EXPENDITURES	51,820	27,731	9,722		30,175	
<u>CAPITAL OUTLAY</u>						
10-5-288-61010 EQUIPMENT ACQUISITION<500	1,000	364	363		0	
TOTAL CAPITAL OUTLAY	1,000	364	363		0	
 TOTAL GUDE LAKEHOUSE	 52,820	 28,095	 10,085		 30,175	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide a well-maintained and safe public aquatic facility that attracts citizens of all ages for recreational pursuits.

RESPONSIBILITIES: The Department of Parks and Recreation is responsible for maintaining the Laurel Municipal Pool Complex, seven (7) days a week, opening Memorial Day Weekend and closing Labor Day. The facility contains four separate pool areas - main pool, lap pool, diving pool and wading pool along with locker/changing areas and a concession area.

PERFORMANCE: A new slide has been installed in the main pool. Window air conditioning units were installed in the concession area and the office area for staff comfort and to assist with the computer equipment. Pool furniture and new awnings were purchased.

FY2013: Staff will continue to provide a safe and well maintained facility. Recent State and County mandates for ADA accessibility will require some changes to the pool. Staff will continue to monitor updated information as it becomes available.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$0	\$ 0	\$0	\$0
Operating Expenses	50,534	51,046	52,290	52,290
Capital Outlay	2,238	844	0	0
Total:	\$52,772	\$51,890	\$52,290	\$52,290



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



10 -GENERAL FUND
 POOL MAINTENANCE

EXPENDITURES	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
		BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
OPERATING EXPENDITURES						
10-5-289-52020 OUTSIDE SERVICES-OTHER	4,723	6,500	5,549		6,500	
PEST CONTROL SERVICE				300.00		
FIRE EXTINGUISHER SERVICE				100.00		
PRE-SEASON POOL CLEANING				4,500.00		
CARTRIDGE CLEANING				1,600.00		
10-5-289-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-289-52201 UTILITY-ELECTRIC	16,710	18,000	9,254		18,000	
POOL PUMPS AND CLUB ROOM				18,000.00		
10-5-289-52202 UTILITY-WATER & SEWER	11,676	8,200	4,383		8,800	
10-5-289-52203 UTILITY-GAS & OIL	1,768	2,400	977		2,400	
10-5-289-52302 ALARM MAINTENANCE	995	1,100	519		1,100	
MAINTENANCE AND MONITORING				1,100.00		
10-5-289-52306 BUILDING EQUIPMENT MAINT	417	1,000	0		1,000	
PUMPS/CHEMICAL FEEDER/FILTER				1,000.00		
10-5-289-52321 PLUMBING MAINTENANCE	1,200	2,000	(157)		2,000	
BATHHOUSE/CONCESS/CLUB/FILTER				2,000.00		
10-5-289-52322 ELECTRICAL MAINTENANCE	1,709	1,400	550		1,500	
INTERIOR/EXTERIOR POOL LIGHTS				1,500.00		
10-5-289-52323 HVAC MAINTENANCE	3,357	810	135		1,290	
10-5-289-52324 GROUNDS MAINTENANCE	171	200	0		200	
MULCH AND PLANTS ETC				200.00		
10-5-289-52325 BUILDING MAINTENANCE	941	1,000	0		1,000	
CAULKING AND REPAIRS				1,000.00		
10-5-289-52329 MAINTENANCE-OTHER	119	636	0		1,000	
CONCESSION EQUIPMENT				1,000.00		
10-5-289-52522 JANITORIAL SUPPLIES	2,119	2,500	993		2,500	
USE OF CLUB ROOM				2,500.00		
10-5-289-52524 SIGNS, POSTS, HARDWARE	175	150	0		150	
10-5-289-52530 CONSTR SUPPL & MATERIALS	103	200	0		200	
10-5-289-52539 OTHER MISC SUPPLIES	4,350	4,800	680		4,500	
PAINT, LOCKS, KEYS, BULBS ETC.				800.00		
FILTER PARTS AND CARTRIDGES				2,200.00		
FUNBRELLA PARTS				1,500.00		
TOTAL OPERATING EXPENDITURES	50,534	51,046	22,883		52,290	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
289 - LAUREL MUNICIPAL POOL



10 -GENERAL FUND
POOL MAINTENANCE

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<hr/>						
CAPITAL OUTLAY						
10-5-289-61010 EQUIPMENT ACQUISITION<500	323	844	839		0	
10-5-289-61020 EQUIPMENT ACQUISITION>500	<u>1,915</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL CAPITAL OUTLAY	2,238	844	839		0	
<hr/>						
TOTAL POOL MAINTENANCE	52,772	51,890	23,722		52,290	
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CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: This facility houses the new Police Station.

RESPONSIBILITIES: This budget provides for the maintenance of the new police station.

PERFORMANCE: The Laurel Police Department moved its operations to this new facility in the spring of 2010. The new Partnership Activity Center opened in the fall of 2011. This facility will house community events along with police department activities and training venues. Daily maintenance will continue to be performed for the entire facility.

FY 2013: Staff will continue to maintain the facility with a combination of full time and auxiliary employees.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$51,016	\$81,751	\$82,410	\$82,410
Operating Expenses	103,032	133,902	136,358	136,358
Capital Outlay	60	0	0	0
Total:	\$154,108	\$216,173	\$218,768	\$218,768

PERSONNEL	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Full-Time	1	2	2	2
Auxiliary	2	1	1	1
Total:	3	3	3	3



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



10 -GENERAL FUND
 LPD FACILITY

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-290-51011 SALARIES-REGULAR	43,289	73,941	51,013		74,553	
10-5-290-51021 SALARIES-AUXILIARY	4,956	2,000	427		2,000	
10-5-290-51034 HOLIDAY OVERTIME	0	0	31		0	
10-5-290-51071 FICA TAXES	2,771	5,810	3,981		5,857	
TOTAL COMPENSATION	51,016	81,751	55,452		82,410	
<u>OPERATING EXPENDITURES</u>						
10-5-290-52020 OUTSIDE SERVICES-OTHER	2,459	5,450	14,263		3,750	
PEST CONTROL				600.00		
FIRE EXTINGUISHER SERVICE				150.00		
ELEVATOR/LIFT CONT. & SERVICE				3,000.00		
10-5-290-52023 LICENSES	300	300	175		300	
10-5-290-52042 EQUIPMENT RENTAL/LEASE	904	956	1,542		1,500	
10-5-290-52201 UTILITY-ELECTRIC	57,115	70,700	49,845		71,000	
ESTIMATED UTILITY COST				63,000.00		
NEW COMMUNITY ROOM				8,000.00		
10-5-290-52202 UTILITY-WATER & SEWER	2,486	2,000	1,234		2,200	
10-5-290-52203 UTILITY-GAS & OIL	10,852	18,000	5,203		16,000	
10-5-290-52302 ALARM MAINTENANCE	383	500	530		1,000	
SECURITY CAMERA MAINTENANCE				1,000.00		
10-5-290-52306 BUILDING EQUIPMENT MAINTENANCE	867	2,108	303		2,108	
QUARTERLY FITNESS EQUIP.				1,008.00		
FITNESS PARTS NOT ON WARRANTY				600.00		
KITCHEN EQUIPMENT MAINTENANCE				500.00		
10-5-290-52321 PLUMBING MAINTENANCE	9,580	1,550	798		1,800	
10-5-290-52322 ELECTRICAL MAINTENANCE	1,775	800	325		1,000	
10-5-290-52323 HVAC MAINTENANCE	5,859	20,000	19,153		23,000	
CONTROL CONTRACT				10,000.00		
WATER TREATMENT				1,300.00		
MAINTENANCE				11,700.00		
10-5-290-52324 GROUNDS MAINTENANCE	853	600	73		600	
10-5-290-52329 MAINTENANCE-OTHER	970	3,044	2,549		3,800	
DOOR, LOCK AND ROOF REPAIRS				500.00		
SPRINKLER AND SMOKE DETECTOR				1,800.00		
MECHANICAL GATE REPAIRS				1,000.00		
ANSUL SYSTEM INSPECTION				500.00		
10-5-290-52522 JANITORIAL SUPPLIES	4,913	4,000	3,606		4,000	
10-5-290-52524 SIGNS, POSTS, HARDWARE	0	500	189		300	
10-5-290-52530 CONSTR SUPPLIES & MATERIALS	938	500	0		800	
10-5-290-52539 OTHER MISC SUPPLIES	2,277	2,000	997		2,000	
PAINT, LOCKS, KEYS, BULBS ETC.				2,000.00		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
290 – BARKMAN-KAISER PUBLIC SAFETY COMPLEX



10 -GENERAL FUND
 POOL MAINTENANCE

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
10-5-290-52561 UNIFORM PURCHASES	0	730	0		1,000	
10-5-290-52562 UNIFORM RENTALS	400	0	0		0	
10-5-290-52564 WORK BOOT/SHOE PURCHASES	100	164	164		200	
TOTAL OPERATING EXPENDITURES	103,032	133,902	100,949		136,358	
<hr/>						
<u>CAPITAL OUTLAY</u>						
10-5-290-61010 EQUIPMENT ACQUISITION<\$500	60	520	499		0	
10-5-290-61020 EQUIPMENT ACQUISITION>\$500	0	0	8,362		0	
TOTAL CAPITAL OUTLAY	60	520	8,861		0	
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TOTAL LPD FACILITY	154,108	216,173	165,261		218,768	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide a public aquatic facility that offers both structured and non-structured activities for all age groups. The Greenview Drive Pool Complex located in the Patuxent Greens development has been purchased by the City. The pool will be managed and operated by Parks and Recreation and provide an alternative to the existing Municipal Pool located on Main Street.

RESPONSIBILITIES: The Department is responsible for operating the Greenview Drive Pool seven (7) days a week, opening Memorial Day weekend and closing Labor Day. The complex contains two (2) separate pool areas – a main pool with a graduated depth of 2’-5’. The shallow entry area allows for recreational swimming and the deeper area for lap swimming. There is a separate wading pool along with indoor shower/changing areas. The adjacent green space has three (3) tennis courts for public use.

PERFORMANCE: The daily operation of the facility was absorbed by the department in 2010. The facility offered daily admissions as well as monthly and full season passes. Pass holders were able to use their memberships at both this facility and the Laurel Municipal Pool. The cabana meeting rooms have become very popular for small parties and family functions. A picnic pavilion was added.

FY2013: The Department will continue to make improvements to the interior club house building (cabana) and surrounding pool and parkland areas as available funding permits. Programs will be added to meet the needs of the community. Staff is monitoring expected ADA changes from Prince Georges County Health Department. Those changes will be addressed when they are finalized.

EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$13,965	\$0	\$0	\$0
Operating Expenses	20,245	32,650	31,725	31,725
Capital Outlay	323	0	0	0
Total:	\$34,533	\$32,650	\$31,725	\$31,725



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
291 - GREENVIEW DRIVE RECREATION COMPLEX



10 -GENERAL FUND
 GREENVIEW DR REC COMPLEX

	2010-2011	2011-2012		2012-2013		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET	TOTAL	WORKSPACE
				DETAIL	BUDGET	
<u>COMPENSATION</u>						
10-5-291-51020 SALARIES-RECREATIONAL	12,197	0	0		0	
10-5-291-51034 HOLIDAY OVERTIME-REGULAR	499	0	0		0	
10-5-291-51071 FICA TAXES	1,269	0	0		0	
TOTAL COMPENSATION	13,965	0	0		0	
<u>OPERATING EXPENDITURES</u>						
10-5-291-52020 OUTSIDE SERVICES	476	1,650	1,246		2,250	
POOL CLEANING				1,500.00		
FIRE EXTINGUISHER SERVICE				150.00		
PEST CONTROL				600.00		
10-5-291-52201 UTILITY-ELECTRIC	7,438	13,000	7,151		11,000	
10-5-291-52202 UTILITY-WATER & SEWER	3,954	6,000	2,044		5,375	
10-5-291-52203 UTILITY-GAS & OIL	432	600	915		600	
10-5-291-52302 ALARM MAINTENANCE	312	800	476		800	
10-5-291-52306 BUILDING EQUIPMENT MAINT	0	500	0		500	
KITCHEN EQUIP. & APPLIANCES				500.00		
10-5-291-52321 PLUMBING MAINENANCE	1,623	1,000	395		1,000	
10-5-291-52322 ELECTRICAL MAINTENANCE	1,269	1,300	898		1,500	
10-5-291-52323 HVAC MAINTENANCE	610	1,100	0		1,500	
10-5-291-52324 GROUNDS MAINTENANCE	528	500	0		1,000	
COURT MAINTENANCE				1,000.00		
10-5-291-52325 BUILDING MAINTENANCE	0	825	0		800	
CAULKING AND REPAIRS				800.00		
10-5-291-52329 MAINTENANCE-OTHER	0	1,200	824		800	
DOORS, LOCKS AND ROOF REPAIRS				800.00		
10-5-291-52522 JANITORIAL SUPPLIES	1,568	1,500	515		1,500	
POOL AND CABANNA				1,500.00		
10-5-291-52524 SIGNS, POSTS, HARDWARE	60	200	0		200	
10-5-291-52530 CONSTR SUPPL & MATERIALS	400	375	0		400	
10-5-291-52539 OTHER MISC SUPPLIES	1,575	2,100	217		2,500	
FILTER PARTS, AND PAINT				2,500.00		
TOTAL OPERATING EXPENDITURES	20,245	32,650	14,679		31,725	
<u>CAPITAL OUTLAY</u>						
10-5-291-61010 EQUIPMENT ACQUISITION<\$500	323	0	0		0	
TOTAL CAPITAL OUTLAY	323	0	0		0	
TOTAL GREENVIEW DR REC COMPLEX	34,533	32,650	14,679		31,725	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
292 – PARKS & RECREATION MAINTENANCE FACILITY



DEPARTMENT HEAD: Michael J. Lhotsky, Director

FISCAL YEAR: July 1, 2012 – June 30, 2013

PURPOSE: To provide a facility for the Department of Parks and Recreation Maintenance Operations and land for recreational and leisure activities.

RESPONSIBILITIES: This budget provides for the maintenance and operation of the newly purchased property on Sandy Spring Road.

PERFORMANCE: The facility houses the Department of Parks and Recreation maintenance operations equipment and serve as a base location for maintenance staff. The facility will also be used to store the Rehabilitation Unit and other equipment currently stored at the Public Works Facility. Renovations to the exterior and interior have been completed. The maintenance operation that was located at the Laurel Armory Anderson Murphy Community Center was relocated to this site.

FY2013: Additional plans include the construction of a storage facility to house the Rehabilitation Unit and the new Police Emergency Command vehicle. Upgrades to the water supply will allow a fire suppression system to be installed.

EXPENDITURES	ACTUAL FY2010	BUDGETED FY2011	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$0	\$0	\$0	\$0
Operating Expenses	19,450	54,876	48,670	48,670
Capital Outlay	0	444	0	0
Total:	\$19,450	\$55,320	\$48,670	\$48,670



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
DEPARTMENT OF PARKS & RECREATION
292 – PARKS & RECREATION MAINTENANCE FACILITY



10 -GENERAL FUND
P&R MAINTENANCE FACILITY

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-292-52020 OUTSIDE SERVICES-OTHER	0	920	382		920	
PEST CONTROL SERVICE				770.00		
FIRE EXTINGUISHER SERVICE				150.00		
10-5-292-52042 EQUIPMENT RENTAL/LEASE	0	150	0		150	
MISC. TOOL/EQUIPMENT RENTAL				150.00		
10-5-292-52043 TAXES	4,177	0	0		0	
10-5-292-52201 UTILITY-ELECTRIC	3,621	25,000	2,921		20,000	
INCLUDING EQUIP. SHED				20,000.00		
10-5-292-52202 UTILITY-WATER & SEWER	74	2,000	179		1,200	
10-5-292-52203 UTILITY-GAS & OIL	3,159	14,000	1,036		10,000	
10-5-292-52302 ALARM MAINTENANCE	0	500	0		500	
10-5-292-52306 BUILDING EQUIPMENT MAINTENANCE	0	500	0		500	
KITCHEN APPLIANCES				500.00		
10-5-292-52321 PLUMBING MAINTENANCE	200	800	148		800	
10-5-292-52322 ELECTRICAL MAINTENANCE	0	1,800	922		1,800	
10-5-292-52323 HEATING/HVAC MAINTENANCE	4,412	2,850	0		5,200	
10-5-292-52324 GROUNDS MAINTENANCE	0	500	0		500	
10-5-292-52325 BUILDING MAINTENANCE	380	1,000	0		2,000	
SPRINKLER, SMOKE DETECTOR				1,500.00		
MECHANICAL GATE MAINTENANCE				500.00		
10-5-292-52329 MAINTENANCE-OTHER	970	636	447		1,000	
DOOR LOCK AND ROOF REPAIRS				500.00		
EMERGENCY REPAIRS				500.00		
10-5-292-52522 JANITORIAL SUPPLIES	1,472	1,920	1,583		2,000	
10-5-292-52524 SIGNS, POSTS, HARDWARE	0	400	400		200	
10-5-292-52530 CONSTR SUPPL & MATERIALS	399	300	268		400	
10-5-292-52539 OTHER MISC SUPPLIES	585	1,600	1,579		1,500	
PAINT, KEYS,LOCKS, BULBS ETC.				1,500.00		
TOTAL OPERATING EXPENDITURES	19,450	54,876	9,864		48,670	
<u>CAPITAL OUTLAY</u>						
10-5-292-61010 EQUIPMENT ACQUISITION<\$500	0	444	363		0	
TOTAL CAPITAL OUTLAY	0	444	363		0	
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TOTAL P&R MAINTENANCE FACILITY	19,450	55,320	10,227		48,670	

FY 2013

ADOPTED BUDGET

NON-DEPARTMENTAL



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



FISCAL YEAR: July 1, 2012 - June 30, 2013

PURPOSE: This section of the annual budget contains expenditure items essential to the City government's operation, which, because of their nature, do not fall within any particular activity area. These would include workers' compensation insurance, unemployment compensation payments, health and life insurance, other property and liability insurance, retirement, fleet purchase and debt service.

- **Debt Service:** Debt service for FY2013 includes principal and interest payments on the 2004 bond issue through the Local Government Infrastructure Financing Program; the 2007 bond issue through the Local Government Infrastructure Financing Program; the 2012 bond issue through the Local Government Infrastructure Financing Program; PNC Loan for the purchase of 811 5th Street; PNC Loan for the purchase of 7703 and 7705 Sandy Spring Road; and payments made on behalf of the Laurel Volunteer Fire Department and the Laurel Volunteer Rescue Squad. FY2013 principal and interest payments total \$2,014,016. The corresponding debt service has been included in the FY2013 budget, accordingly.

2004 Bond	\$ 393,320
2007 Bond	\$ 743,714
2012 Bond	<u>\$ 345,800</u>
Subtotal:	\$1,482,834

PNC Loan-811 5 th Street purchase	\$ 195,695
PNC Loan-7703/7705 Sandy Spring Road purchase	\$ 185,454
LVRs Loan	\$ 106,989
LVFD Loan	<u>\$ 43,044</u>
Subtotal:	\$ 531,182

TOTAL DEBT SERVICE:	\$2,014,016
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**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



Retirement and Pension: The FY2013 Operating Budget provides an employer pension contribution of \$1,662,636 based on the FY2011 actuarial valuation of the Employee and Police Plans. In addition to the annual contribution it also provides \$20,000 for actuarial and legal studies and other administrative costs.

City's FY2013 pension contribution	\$1,662,636
Administrative costs	<u>\$ 20,000</u>

TOTAL PENSION:	\$1,682,636
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General Insurance:

Outside Services	\$ 10,500
Property and Liability	\$ 274,356
Environmental Pool(3-year policy)	\$ -0-
Insurance Deductibles	\$ 10,000
Bonding Insurance	\$ 18,009

Employee Insurance:

Health Insurance	\$1,663,500
Life Insurance	\$ 33,000
Long Term Disability	\$ 25,000
Workers' Compensation	\$ 543,000
Police-AD&D	<u>\$ 3,850</u>
Subtotal Insurance:	\$2,581,215

Unemployment Compensation (Reimbursement)	<u>\$ 10,000</u>
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TOTAL INSURANCE	\$2,591,215
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**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



Other:

Employee Training and Tuition:	\$ 55,914
Operating Transfers	\$ 53,000
Special Taxing District	\$ 235,000

GRAND TOTAL NON-DEPARTMENTAL: \$6,631,781

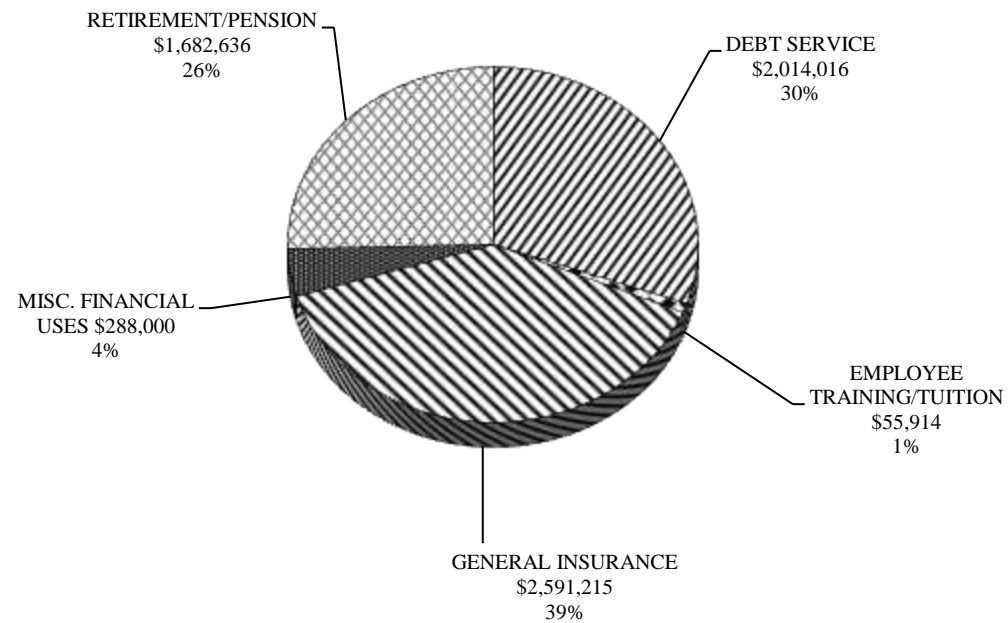
EXPENDITURES	ACTUAL FY2011	BUDGETED FY2012	PROPOSED FY2013	ADOPTED FY2013
Compensation	\$19,261	\$10,000	\$10,000	\$10,000
Operating Expenses	9,836,158	9,782,061	6,621,781	6,621,781
Capital Outlay	0	0	0	0
Total:	\$9,855,419	\$9,792,061	\$6,631,781	\$6,631,781



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



**NON-DEPARTMENTAL EXPENDITURES
TOTAL -- \$6,631,781**





CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



10 -GENERAL FUND
 PRINCIPAL

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>OPERATING EXPENDITURES</u>					
10-5-650-56112 2007 PIB PRINCIPAL	472,900	490,900	0		509,500
10-5-650-56113 PIB 1996A BOND PRINCIPAL	2,990,000	0	0		0
10-5-650-56114 2004 PIB PRINCIPAL	299,200	309,000	0		319,600
10-5-650-56115 2012 PIB PRINCIPAL	0	255,000	0		255,000
10-5-650-56141 LOAN PRIN-VOL RESCUE SQD	0	94,193	62,879		97,290
10-5-650-56142 LOAN PRIN-VOL FIRE DEPT	31,677	31,663	21,835		34,479
10-5-650-56143 LOAN PRIN-PNC-LPD FACILITY	374,418	204,248	177,181		162,894
PURCH 811 5TH ST>2.24%				162,894.00	
ADDL PRINCIPAL PAYMENT				0.00	
10-5-650-56146 LOAN PRIN-PNC-P&R MAINT FACIL	74,327	196,072	143,209		154,525
7703/7705 SANDY SPR RD>2.24%				154,525.00	
ADDL PRINCIPAL PAYMENT				0.00	
TOTAL OPERATING EXPENDITURES	4,242,521	1,581,076	405,104		1,533,288
TOTAL PRINCIPAL	4,242,521	1,581,076	405,104		1,533,288

INTEREST

OPERATING EXPENDITURES						
10-5-655-56212 2007 PIB INTEREST	269,185	251,394	126,326		234,214	
10-5-655-56213 PIB 1996A BOND INTEREST	98,005	0	0		0	
10-5-655-56214 2004 PIB INTEREST	95,246	84,535	42,764		73,720	
10-5-655-56215 2012 PIB INTEREST	0	90,800	0		90,800	
10-5-655-56241 LOAN INT-VOL RESCUE SQUAD	0	12,797	8,447		9,699	
10-5-655-56242 LOAN INT-VOL FIRE DEPT	11,385	14,967	6,873		8,565	
10-5-655-56243 LOAN INT-PNC-LPD FACILITY	53,741	36,354	23,965		32,801	
811 5TH ST>2.24%				32,801.00		
10-5-655-56246 LOAN INT-PNC-P&R MAINT FACIL	40,696	34,487	23,810		30,929	
7703/7705 SANDY SPR RD>2.24%				30,929.00		
TOTAL OPERATING EXPENDITURES	568,259	525,334	232,185		480,728	
 TOTAL INTEREST	 568,259	 525,334	 232,185		 480,728	



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



10 -GENERAL FUND
RETIREMENT

	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-710-52020 OUTSIDE SERVICES-OTHER	3,313	20,000	4,500		20,000	
10-5-710-53305 EMPLOYER PENSION CONTRIB	1,453,849	1,551,655	1,551,655		1,662,636	
ACTUARY RECOMMENDATION				1,662,636.00		
TOTAL OPERATING EXPENDITURES	1,457,162	1,571,655	1,556,155		1,682,636	
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TOTAL RETIREMENT	1,457,162	1,571,655	1,556,155		1,682,636	

EMPLOYEE TRAINING

<u>OPERATING EXPENDITURES</u>						
10-5-810-53105 TRAINING-CITY COUNCIL	0	750	0		750	
10-5-810-53110 TRAINING-CLERK TO COUNCIL	0	750	0		750	
10-5-810-53115 TRAINING-MAYOR	20	500	50		500	
10-5-810-53120 TRAINING-CITY ADMIN	0	500	0		500	
10-5-810-53125 TRAINING-BUDGET & PERSONNEL	0	1,640	0		1,400	
10-5-810-53135 TRAINING-CP & BS	990	3,107	480		3,107	
10-5-810-53145 TRAINING-INFORMATION TECH	6,696	8,355	6,499		6,800	
10-5-810-53155 TRAINING-POLICE	22,957	35,472	21,488		35,472	
10-5-810-53165 TRAINING-PUBLIC WORKS	2,826	3,567	1,363		3,567	
10-5-810-53170 TRAINING-PARKS & RECREATN	2,247	3,068	1,386		3,068	
10-5-810-53175 TRAINING-INSURANCE	745	0	0		0	
TOTAL OPERATING EXPENDITURES	36,481	57,709	31,266		55,914	
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TOTAL EMPLOYEE TRAINING	36,481	57,709	31,266		55,914	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



10 -GENERAL FUND
PROPERTY INSURANCE

	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)	
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET WORKSPACE
<u>OPERATING EXPENDITURES</u>					
10-5-930-52020 OUTSIDE SERVICES-OTHER INSURANCE CONSULTANT SERVICES	8,750	15,500	10,351	10,500.00	10,500
10-5-930-53435 LIABILITY-PRIMARY POLICY GENERAL LIABILITY	130,217	217,442	117,085	9,084.00	216,746
PUBLIC OFFICIAL LEGAL LIABILIT				9,798.00	
POLICE LEGAL LIABILITY				76,550.00	
BUSINESS AUTO LIABILITY				64,715.00	
AUTO PHYSICAL DAMAGE				41,130.00	
PERSONAL INJURY PROTECTION				6,317.00	
ENVIRONMENTAL INSURANCE				8,727.00	
VOLUNTEER INSURANCE				425.00	
10-5-930-53445 PROPERTY INSURANCE POLICY PREMIUM REAL & PERSONAL	27,952	55,218	33,048	27,777.00	38,147
FLOOD INSURANCE FOR POOL FACIL				8,542.00	
Flood and Quake				1,828.00	
10-5-930-53450 BOILER & MACHINERY BOILER & MACHINERY	2,339	2,549	2,298	2,433.00	2,433
10-5-930-53455 ENVIRONMENTAL POOL ENVIRONMENTAL POOL-3YR POLICY	18,636	46,634	0	0.00	0
POLLUTION LIABILITY-3YR POLICY				0.00	
10-5-930-53460 EXCESS LIABILITY PREMIUM & BUSINESS AUTOMOBILE	18,853	36,479	10,301	17,030.00	17,030
10-5-930-53470 INSURANCE DEDUCTIBLES	(4,325)	10,000	(3,000)		10,000
TOTAL OPERATING EXPENDITURES	202,422	383,822	170,083		294,856
TOTAL PROPERTY INSURANCE	202,422	383,822	170,083		294,856
BONDING INSURANCE					
<u>OPERATING EXPENDITURES</u>					
10-5-940-53430 BONDS, FORGERY, CASH/CKS BOARD OF TRUSTEES-FIDUCIARY	15,174	17,140	15,999	11,109.00	18,009
CRIME INSURANCE				5,175.00	
TREASURER'S BOND				1,725.00	
TOTAL OPERATING EXPENDITURES	15,174	17,140	15,999		18,009
TOTAL BONDING INSURANCE	15,174	17,140	15,999		18,009



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL**



10 -GENERAL FUND
EMPLOYEE INSURANCE

	2010-2011	(----- 2011-2012 -----)		(----- BUDGET	2012-2013	-----)
EXPENDITURES	ACTUAL	BUDGET	ACTUAL	DETAIL	TOTAL BUDGET	WORKSPACE
<u>COMPENSATION</u>						
10-5-950-51110 UNEMPLOYMENT REIMBURSEMNT	19,361	10,000	7,896		10,000	
TOTAL COMPENSATION	19,361	10,000	7,896		10,000	
<u>OPERATING EXPENDITURES</u>						
10-5-950-53405 HEALTH INSURANCE-EMPLOYEES	1,380,708	1,427,912	1,176,332		1,575,000	
10-5-950-53406 HEALTH INSURANCE-RETIREEES	71,142	81,500	61,480		88,500	
10-5-950-53410 LIFE INSURANCE	30,034	35,500	22,780		33,000	
10-5-950-53415 LONG TERM DISABILITY INS	35,661	38,500	21,567		25,000	
10-5-950-53420 WORKERS COMPENSATION	426,605	460,000	494,494		543,000	
10-5-950-53425 POLICE AD&D	3,776	3,850	3,776		3,850	
TOTAL OPERATING EXPENDITURES	1,947,926	2,047,262	1,780,429		2,268,350	
TOTAL EMPLOYEE INSURANCE	1,967,288	2,057,262	1,788,326		2,278,350	
<u>MISC FINANCIAL USES</u>						
<u>OPERATING EXPENDITURES</u>						
<u>OTHER FINANCING USES</u>						
10-5-960-57105 OPERATING TRANSFER TO CIP	1,264,281	17,450	0		53,000	
TOTAL OTHER FINANCING USES	1,264,281	17,450	0		53,000	
TOTAL MISC FINANCIAL USES	1,264,281	17,450	0		53,000	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL



10 -GENERAL FUND
 SPECIAL TAXING DISTRICT

EXPENDITURES	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	BUDGET	ACTUAL	BUDGET DETAIL	TOTAL BUDGET	WORKSPACE
<u>OPERATING EXPENDITURES</u>						
10-5-965-52624 CONTRIBUTION-BUS SERVICE	50,000	75,000	0		75,000	
TOTAL OPERATING EXPENDITURES	50,000	75,000	0		75,000	
<u>OTHER FINANCING USES</u>						
10-5-965-57105 OPERATING TRANSFER-CIP	51,831	60,000	0		60,000	
10-5-965-57116 DESIG RESERVE-STREETS & TRANS	0	100,000	0		100,000	
TOTAL OTHER FINANCING USES	51,831	160,000	0		160,000	
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TOTAL SPECIAL TAXING DISTRICT	101,831	235,000	0		235,000	



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE
REGULAR SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)



GRADE	POSITION	MINIMUM	MAXIMUM
2	Laborer I	\$27,435	\$28,119
3	Building Custodian	\$28,021	\$43,704
3	Laborer II		
4	Receptionist	\$28,554	\$45,647
4	Van Dispatcher		
5	Laborer III	\$29,983	\$47,932
6	Animal Warden/Parking Enforcement	\$31,482	\$50,328
6	Administrative Specialist		
6	Fiscal Clerk		
7	Administrative Assistant I	\$33,055	\$52,844
7	Communication Trainee		
7	Equipment Operator I		
7	Fiscal Specialist I		
7	Human Resource Specialist I		
7	Records Coordinator		
8	Animal Warden/Parking Enforcement II	\$34,707	\$55,486
8	Code Enforcement Specialist		
8	Equipment Operator II		
8	Facility Foreman		
8	Grounds Foreman		
8	Help Desk Coordinator		



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
9	Administrative Assistant II	\$36,444	\$58,260
9	Communications Specialist I		
9	Fiscal Specialist II		
9	Housing & Code Enforcement Officer I		
9	Human Resource Specialist II		
9	Permit Coordinator		
9	Property Custodian		
10	Communications Specialist II	\$38,266	\$61,174
10	Crew Leader		
10	Project & Facilities Inspector		
11	Assistant Facility Manager	\$40,178	\$64,233
11	Building Inspector I		
11	Facility Maintenance Technician		
11	Grounds Supervisor		
11	Human Resource Specialist III		
11	Payroll Clerk		
11	Senior Communications Specialist		
12	Automotive Mechanic	\$42,189	\$67,446
12	Chief Communications Specialist		
13	Accreditation Manager	\$44,297	\$70,816
13	Associate Planner		
13	Building Inspector II		
13	Fleet Maintenance Supervisor		
13	Office Manager		
13	Senior Program Coordinator		
13	Street Maintenance Supervisor		
13	Waste Management Supervisor		



**CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE**



GRADE	POSITION	MINIMUM	MAXIMUM
14	Community Services Officer	\$46,512	\$74,356
14	Recreation Program Specialist		
14	Risk Management Officer		
15	Planner	\$48,838	\$78,074
15	Project Manager		
15	Recreation Facility Manager		
16	Application Specialist	\$51,279	\$81,978
16	Electrical Inspector		
16	Systems Analyst		
16	GIS Analyst		
16	Webmaster		
17	Chief Building Official/Fire Marshal	\$53,843	\$86,075
17	City Engineer		
17	Project Manager		
17	Senior Planner		
17	Systems Engineer		
18	Superintendent of Parks and Facilities	\$56,535	\$90,381
19	Deputy Director	\$59,363	\$94,898
19	Executive Assistant		
19	Human Resource Officer		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE
POLICE SCALE
(ANNUAL WAGE ROUNDED TO NEAREST DOLLAR)



GRADE	POSITION	MINIMUM	MAXIMUM
1	Officer	\$43,930	\$46,155
2	Private First Class	\$46,565	\$74,443
3	Master Patrol Officer	\$49,358	\$78,909
4	Corporal	\$52,320	\$83,645
5	Sergeant	\$57,556	\$92,007
6	Lieutenant	\$63,309	\$101,209
7	Captain	\$64,892	\$103,739
8	Major	\$67,251	\$107,511
9	Deputy Chief	\$70,204	\$112,231



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE



AUXILIARY
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
2	Front Desk	\$7.64	\$11.12
4	Center Attendant	\$8.47	\$12.33
4	Leader II		
6	Park Maintenance Worker	\$9.39	\$13.68
6	Passport Agent		
8	Activities Leader	\$10.41	\$15.16
8	Building Supervisor		
8	League Supervisor		
8	Shift Supervisor		
8	Teen Leader		
10	Assistant Pre-School Director	\$11.54	\$16.81
10	Teen Center Supervisor		
10	Van Driver		
11	Clerical	\$12.15	\$17.70
11	Pre-School Director		
11	Teen Center Director		



CITY OF LAUREL
FY2013 ADOPTED OPERATING BUDGET
NON-DEPARTMENTAL
EMPLOYEE CLASSIFICATION SCHEDULE



RECREATIONAL
(HOURLY WAGE ROUNDED TO NEAREST CENT)

GRADE	POSITION	MINIMUM	MAXIMUM
1	Concession Clerk	\$7.25	\$10.56
3	Lifeguard	\$8.04	\$11.71
3	Recreation Leader		
4	Day Camp Counselor	\$8.47	\$12.33
4	Office Cashier		
7	Swimming Instructor	\$9.88	\$14.40
8	Swimming Instructor Specialist	\$10.41	\$15.16
9	Aquatics Supervisor	\$10.96	\$15.97
9	Swimming Instructor Supervisor		
10	Assistant Day Camp Director	\$11.54	\$16.81
13	Day Camp Director	\$13.48	\$19.63
13	Senior Aquatic Supervisor		